DOCUMENT RESUME

ED 112 960 JC 750 511

TITLE	Unit Cost Analysis in the Public Community Colleges of Illinois: 1973-74 (FY 1974). Volume III, Number 5.
INSTITUTION	Illinois Community Coll. Board, Springfield.
PUB DATE	Mar 75
NOTE	112p.; Not available in hard copy due to marginal legibility of original document
EDRS PRICE	MF-$0.76 Plus Postage. HC Not Available from EDRS.
DESCRIPTORS	Community Colleges; Cost Effectiveness; Educational Accountability; *Educational Finance; Expenditure Per Student; Instructional Programs; *Junior Colleges; *Operating Expenses; *Program Costs; School Accounting; *Unit Costs
IDENTIFIERS	Illinois

ABSTRACT

The Unit Cost Study is an annual project involving the direct participation of all public community colleges in Illinois. Each college provides basic data on course offerings, enrollments, and costs in each instructional area to the Illinois Community College Board, which checks the data for consistency with apportionment claims and financial audits, then compiles the reports via a computer program. The effective implementation of the Uniform Accounting Manual by the colleges establishes reasonable continuity between classifications. The community colleges furnish data on midterm enrollments, course credits in semester hours, direct costs for instruction, and other departmental costs. Indirect costs are reported in total dollar amounts which are allocated to each instructional area on the basis of the proportion of course credit hours generated in the given area to the total credit hours generated by the college. The bulk of this report is made up of reorganizations of the data to show various interrelationships. The study is designed to provide information necessary to planning, evaluation, and management. In addition, the study is an accountability report to the citizens of Illinois and to the citizens of each community college district. (Author/NHM)

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PREFACE

This report consists of an analysis of the Illinois Public Community College Unit Cost Study for FY 1974. The Illinois public community colleges have been engaged in a uniform Unit Cost Study since 1969. This cost study is fairly uniform from college to college primarily because all community colleges use a Uniform Accounting Manual and the cost study procedures are directly related to the manual. The data submitted by the colleges are audited financial data and midterm (apportionment) enrollments which can be verified by ICCB apportionment claim printouts. The Unit Cost Study is processed on a computer program and consists of 25 separate reports. The parts of the Unit Cost Study which pertained to the detailed aspects of the various cost areas of each community college (unit cost study reports 1, 2, 3, 5, and 6) were distributed to each of the colleges earlier this year and are not included in this analysis. The unit cost data in this report provides an analysis of each of the cost areas and instructional disciplines by state averages, by college districts, and by college campus.

The organization of this report into sections is an attempt to present the material in a logical order and caused some of the parts of the Unit Cost Study to be presented in a different sequence from the computer program that generated the reports. An attempt was made to provide a brief explanation of each of the various printouts. The Unit Cost Study procedure remained essentially the same during fiscal year 1974 as in the past few years. The ICCB is grateful to Mr. Vern Wolf and Triton College for running the computer programs that generate the various report of this Unit Cost Study.

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SECTION I

OVERVIEW OF THE ILLINOIS PUBLIC COMMUNITY COLLEGE UNIT COST STUDY

SECTION I

OVERVIEW OF THE ILLINOIS PUBLIC COMMUNITY COLLEGE UNIT COST STUDY

Introduction

The Unit Cost Study is an annual project involving the direct participation of all public community colleges in Illinois. Each college provided basic data on course offerings, enrollments, and costs to the Illinois Community College Board which in turn checks the data for consistency with apportionment claims and financial audits and then compiles the various reports of the Unit Cost Study via a computer program.

The Unit Cost Study provides the Illinois Board of Higher Education and the Illinois Community College Board with information necessary to carry out the planning and advisory functions and serves the individual community colleges as a tool in local planning, evaluation, and management. The Study also provides relevant information for evaluating and refining the basis for state financial support to public community colleges. In addition, the Unit Cost Study is an accountability report to the citizens of Illinois as well as the citizens of each public community college district.

Every effort was made in the design of the Unit Cost Study to reflect comparability among the colleges. The effective implementation of the Uniform Accounting Manual by the colleges establishes reasonable continuity within classifications. However, caution must be exercised in making direct comparisons between colleges. Environmental characteristics and variances among the public community colleges are very great and must be taken into consideration. Examples of some of these factors which contribute to higher unit

costs are the higher faculty salaries in urban areas and the relatively lower enrollments in some of the rural districts.

The Unit Cost Study makes use of basic enrollment and cost data supplied by each college for each instructional area offered. These data include mid-term enrollment, course credit in semester hours, direct cost for instruction and other departmental costs such as contractual services, supplies, travel and capital outlay. These data are furnished by each community college on specially designed forms. (See Appendix C for instruments used to obtain the basic unit cost data from the colleges).

The indirect cost are reported by a college on a separate form in total dollar amounts. (See Appendix D for instruments used to obtain data about indirect costs). The Unit Cost Study computer program then allocates these indirect costs to each instructional area on the basis of the proportion of course credit hours generated in the given instructional area to the total course credit hours generated by the college.

The Unit Cost Study for the Illinois public universities has several significant differences from the Unit Cost Study used in the Illinois public community colleges which make comparisons between unit costs at the public universities and community colleges difficult and often invalid. The public universities use "10th day" enrollment in their Unit Cost Study which is higher (thereby making the unit costs lower) than the mid-term enrollment used by the community colleges. It is estimated that "10th day" enrollments in the community colleges would be from 4% to 7% more than "mid-term" enrollments. This additional (10th day) enrollment would reduce the unit costs per student credit hour by the same percentage. Several other differences exist in the allocations, definitions, and unit costs procedures. For example, the use of

graduate assistants as instructors in lower division courses at the universities and the procedure of allocating costs between the lower division and upper division courses at the universities introduces some gross inequities for comparison of costs at the lower division level. In addition, the community colleges and the public universities have significantly different missions and serve a significantly different student clientel. Hence, a comparison of unit costs between the community colleges and the public universities is very hazardous because of the many limitations and a number of differences which must be taken into account.

The costs reported in most of the tables in this document are instructional costs rather than overall grand total costs. Grand total costs include cost of functions not directly related to the cost of instruction such as the cost of the Public Service and Organized Research functions. These functions have outputs other than course credit hours and these outputs are not included in the cost study. The grand total unit costs are calculated in the study, however, and are shown in Report 21 on page 25. These additional costs are shown below.

Total Instructional Unit Cost	$52.25
Total Organized Research Unit Cost	.08
Total Public Service Unit Cost	.74
Grand Total Unit Cost	$53.07

COMPARISON OF FY 1974 UNIT COST WITH PREVIOUS YEARS

The result of the fiscal year (FY) 1974 Unit Cost Study show that the state average cost per (semester) credit hour for instruction in the public community colleges of Illinois has increased from $50.62 for FY 1973 to $52.25 for FY 1974, an increase of 3.2 percent. Table 1 shows the state average cost per credit hour for instruction for FY 1970 through FY 1974.

Table 1

STATE AVERAGE COST PER CREDIT HOUR FOR INSTRUCTION IN ILLINOIS COMMUNITY COLLEGES: FY 1970 TO FY 1974

	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974
Average Cost Per Credit Hour	$46.09	$48.85	$48.07	$50.62	$52.25
Percent Change From Previous Year	--	+6.0%	-0.2%	+5.3%	+3.2%

STATE AVERAGE COST PER STUDENT CREDIT HOUR BY COST AREA CATEGORY

The Unit Cost Study distributes the cost per credit hour into various cost categories such as direct salary, other departmental costs, allocated costs and operation and maintenance costs. Direct salary is the direct gross salary dollars paid to faculty members for teaching courses and/or attendant laboratory sections as determined by faculty effort reports. These costs are assigned to each course on the basis

of the percent of course credit hours to the total course credit hours taught by the faculty member. Other departmental costs are all costs other than direct salaries incurred at departmental or smallest organizational unit level. Examples, not necessarily inclusive, are: department head compensation, secretarial and clerical salaries, contractual services, supplies and materials, travel and capital outlay assigned to that department. Allocated costs are college-wide costs such as student services and library costs which cannot be directly assigned to a particular course or department and must be proportionately allocated. Operation and maintenance costs are those costs necessary to operate the campus facilities and are also allocated proportionately. A summary of the state average costs per student credit hour for each of these cost categories is shown in Table 2. Figure 1 shows how many cents out of each dollar spent for instruction in the Illinois Public Community Colleges goes to each of these cost categories.

Table 2

STATE AVERAGE COST PER STUDENT CREDIT HOUR
BY COST CATEGORY IN ILLINOIS PUBLIC COMMUNITY COLELGES
(FY 1973 AND 1974)

COST CATEGORY	STATE AVERAGE COST PER STUDENT CREDIT HOUR		PERCENT OF TOTAL INSTRUCTIONAL COST	
	1973	1974	1973	1974
Direct Salary	$22.20	$23.16	43.9%	44.3%
Other Departmental Costs	3.55	3.88	7.0%	7.4%
Allocated Costs	19.26	18.45	38.0%	35.3%
Operation and Maintenance	5.61	6.76	11.1%	13.0%
Total Instructional Costs	50.62	52.25	100.0%	100.0%

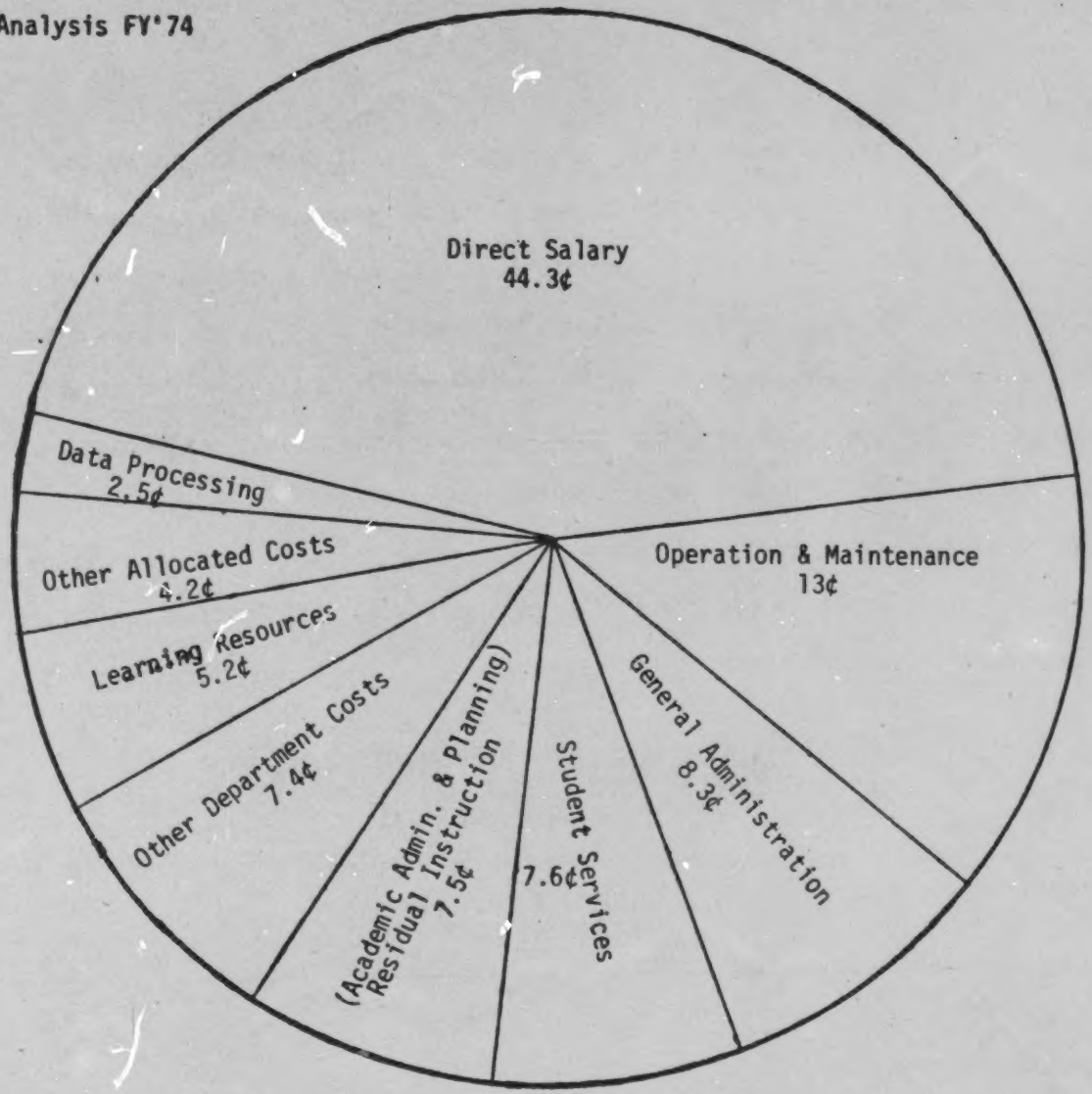

Figure 1

HOW EACH DOLLAR USED FOR INSTRUCTIONAL COSTS IN ILLINOIS PUBLIC COMMUNITY COLLEGES WAS EXPENDED (FY 1974)

STATE AVERAGE COST PER STUDENT CREDIT HOUR FOR EDUCATION SUPPORT SERVICES AND OTHER INDIRECT COSTS

The cost of instruction includes indirect costs which are allocated to instruction on the basis of course credit hours. These indirect costs include learning resources, student services, data processing and general administration. The state average cost per student credit hour of instruction for all of the educational support services was $18.59 or approximately 36% of the state average total instructional cost per student credit hour. Table 3 shows a summary of the FY 1974 costs per student credit hour for each of the educational support areas and the percent of the total instructional cost per student credit hour that each of these costs account for. Residual instruction costs are costs above the depatmental level that can be directly applied to an instructional subfunction. For example, the salary for the Dean of Adult and Continuing Education or the salary for the Director of Curriculum Planning might be included. The cost for auxiliary services (bookstores, food services) in the Unit Cost Study represent only the deficit that a college experiences in providing these services.

Table 3

SUMMARY OF FY 1974 STATE AVERAGE COSTS PER STUDENT CREDIT HOUR FOR EDUCATIONAL SUPPORT SERVICES IN ILLINOIS PUBLIC COMMUNITY COLLEGES

EDUCATIONAL SUPPORT	AVERAGE STUDENT COST PER STUDENT CREDIT HOUR FY 1974	PERCENT OF TOTAL INSTRUCTIONAL COST
Residual Instruction (Acad. Admin. & Plan.)	$ 3.92	7.5%
Learning Resources	2.73	5.2%
Student Services	3.97	7.6%
Data Processing	1.32	2.5%
General Administration	4.32	8.3%
Auxiliary	.28	0.5%
Other	2.05	3.9%
TOTAL	$18.59	35.5%

COMPARISONS OF UNIT COSTS BY INSTRUCTIONAL PROGRAM AREAS

Figure II shows the comparison of cost per student credit hour among the program areas. The occupational program area is divided into occupational (business) and occupational (non-business) to be consistent with the categories used for state apportionment funding purposes. The difference in cost per student credit hour between the occupational (non-business) program area ($63.75) and the general studies program area ($45.55) is $17.70. At the present time occupational (non-business) courses are being funded at a rate of $5.80 per student semester hour higher than other courses. The cost data shown in this analysis indicates that occupational (non-business) courses cost from $12.64 to $17.70 more per credit hour than do courses in other program areas.

COMPARISONS OF UNIT COSTS BY INSTRUCTIONAL DISCIPLINES

The Illinois Public Community Colleges Unit Cost Study also analyzes costs by instructional subject areas. This type of analysis is capable of revealing differentiated costs associated with various instructional offerings. A detailed analysis is in Section II, reports 9 and 12 of this paper. A summary of this analysis by instructional discipline is shown in Table 4. The disciplines are aggregations of similar instructional subject areas. The range in costs per student credit hour among the disciplines varied from a high of $75.66 for Health Technologies in the occupational program area to a low of $33.20 for Mathematics

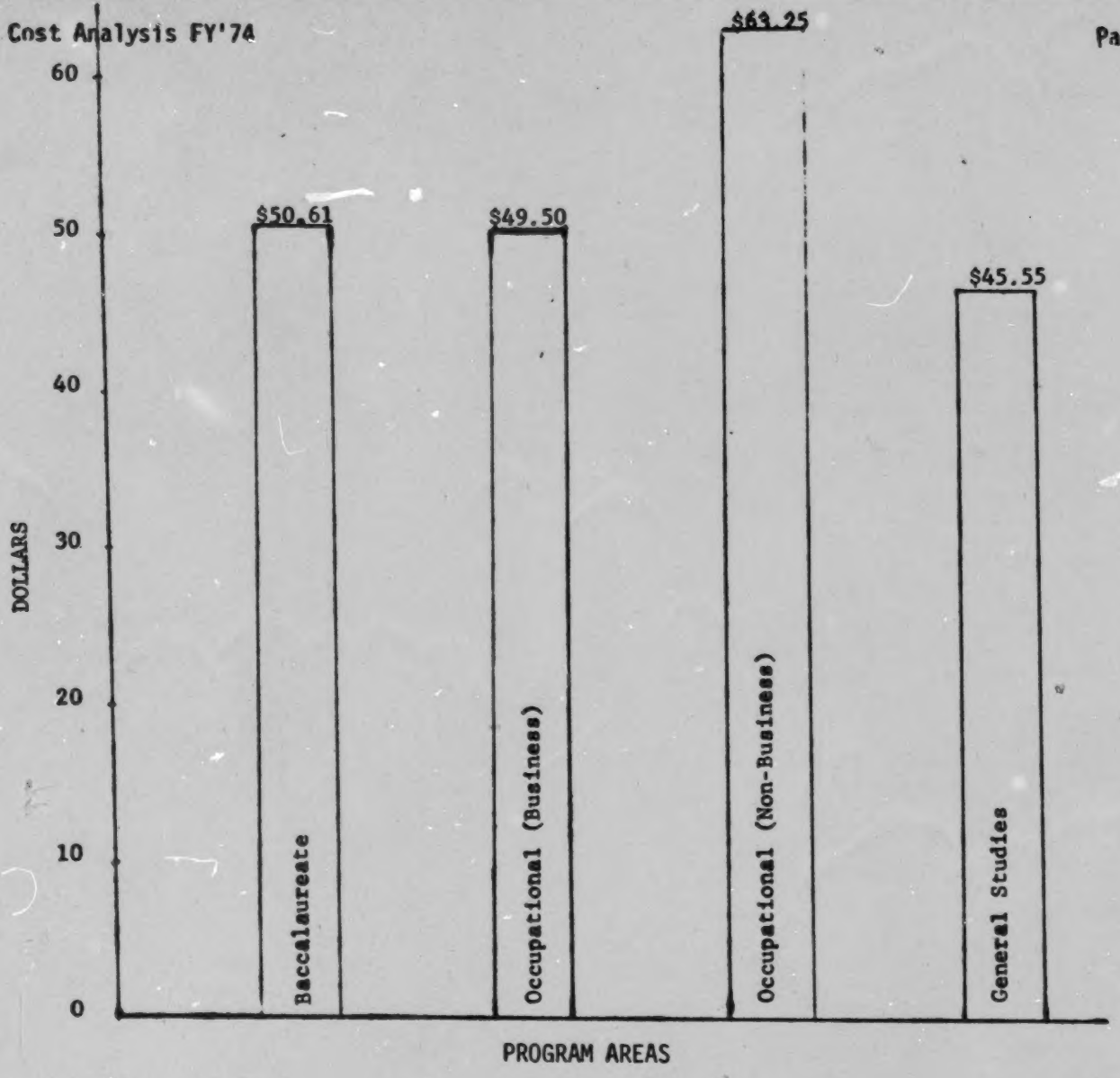

Figure II

INSTRUCTIONAL COST PER CREDIT HOUR BY PROGRAM AREA IN ILLINOIS PUBLIC COMMUNITY COLLEGES FOR FY 1974

Table 4

COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL DISCIPLINE IN ILLINOIS PUBLIC COMMUNITY COLLEGES (FY 1974)

INSTRUCTIONAL DISCIPLINE		TOTAL INSTRUCTIONAL COSTS
Baccalaureate		
0100	Agriculture	$67.38
0200	Architecture	62.67
0300	Area Studies	62.95
0400	Biological Science	54.01
0500	Business & Management	42.80
0600	Communications	55.69
0700	Computer-Information Science	47.12
0800	Education	62.06
0900	Engineering	66.56
1000	Fine and Applied Arts	59.82
1100	Foreign Languages	59.36
1200	Health Profession	60.08
1300	Home Economics	55.13
1400	Law	42.34
1500	Letters	50.50
1600	Library Science	49.38
1700	Mathematics	33.20
1800	Physical Sciences	58.90
2000	Psychology	41.25
2100	Public Affairs	53.25
2200	Social Sciences	45.68
4500	Interdisciplinary	47.84
Occupational (Business)		
5000	Business Technology	49.50
Occupational (non-Business)		
5000	Commerce Technology	60.34
5100	Data Processing Technology	59.10
5200	Health Services and Par	75.66
5300	Mechanical & Engineering	66.22
5400	Natural Science Technology	63.28
5500	Public Service and Relations	47.94
General Studies		
	All General Studies	65.55

in the baccalaureate program area. There is more differentiation among the unit costs for disciplines within the program areas than there is in the unit costs among the different program areas. Table 5 illustrates the range of cost per credit hour of the disciplines within the baccalaureate and occupational (non-business) program areas. The occupational (non-business) program area does have overall cost per credit of $63.25 which is $12.64 per credit hour higher than the $50.61 per credit hour average cost in the baccalaureate program area. The differences in costs within the program areas may vary by $34.18 per student credit hour among the baccalaureate disciplines and $27.72 per student credit hour among the occupational (non-business) disciplines.

Table 5

RANGE OF COSTS PER STUDENT CREDIT HOUR WITHIN THE BACCALAUREATE AND OCCUPATIONAL (NON-BUSINESS) PROGRAM AREA (FY 1974)

	BACCALAUREATE	OCCUPATIONAL (NON-BUSINESS)	DIFFERENCE
High	$67.38	$75.66	$8.28
Low	$33.20	$47.94	$14.24
Difference Between High & Low	$34.18	$27.72	
Average	$50.61	$63.25	$12.64

COST PER STUDENT CREDIT HOUR FOR INSTRUCTION BY COMMUNITY COLLEGE DISTRICT

Table 7 shows the distribution of the costs per student credit hour by instructional program area for each of the public community colleges in Illinois. The table also shows the unit costs per student credit hour for all instructional programs for FY 1974, FY 1973, FY 1972, and FY 1971. The range of costs per student credit hour for total instruction among the thirty-eight districts varied from a low of $39.30 to a high of $66.96. The range of costs among the thirty-eight districts for each of the instructional program areas is shown below in Table 6.

Table 6

RANGE OF UNIT COSTS AMONG DISTRICTS WITHIN EACH PROGRAM AREA IN ILLINOIS PUBLIC COMMUNITY COLLEGES (FY 1974)

	COST PER STUDENT CREDIT HOUR		
	LOW	HIGH	DIFFERENCE
Baccalaureate	$37.45	$65.83	$28.38
Occupational (Business)	37.61	67.62	30.01
Occupational (non-Business)	43.04	85.14	42.10
General Studies	32.64	87.23	54.59
TOTAL INSTRUCTIONAL	$39.30	$66.96	$27.66

Table 7

INSTRUCTIONAL COST PER CREDIT HOUR FOR PROGRAMS IN
ILLINOIS PUBLIC COMMUNITY COLLEGES DURING THE FISCAL YEARS 1971 THROUGH 1974

Dist. No.	District Name	Baccalaureate	Occupational Business	Occupational Non-Business	General Studies	All Programs FY 74	All Programs 73	All Programs FY 72	All Programs FY 71
501	Kaskaskia	$49.67	$47.77	$59.31	$40.93	$50.99	$53.94	$51.75	$60.05
502	DuPage	54.40	51.58	61.03	87.23	56.08	48.21	49.43	44.16
503	Black Hawk	45.22	41.44	60.15	46.83	47.87	46.39	44.45	42.31
504	Triton	46.59	43.45	58.30	51.33	50.12	50.57	45.28	44.69
505	Parkland	44.95	50.99	66.72	53.00	51.54	53.18	51.34	49.58
506	Sauk Valley	52.68	56.89	60.65	55.10	55.27	53.17	55.99	57.91
507	Danville	51.12	62.79	71.87	57.15	57.88	52.33	49.87	46.29
508	Chicago City	55.77	54.03	66.69	41.75	54.11	51.46	48.44	55.91
509	Elgin	57.83	55.62	81.92	54.86	62.67	59.82	53.05	55.72
510	Thornton	51.74	51.21	57.31	40.18	49.93	50.27	49.83	43.93
511	Rock Valley	44.06	46.21	59.53	47.31	47.59	45.14	45.30	42.83
512	Wm. R. Harper	47.46	40.33	61.46	55.29	49.83	50.60	49.32	48.75
513	Illinois Valley	50.63	43.80	60.99	52.10	52.24	52.95	49.24	48.95
514	Illinois Central	49.05	39.75	63.23	46.54	50.77	48.78	42.60	42.38
515	Prairie State	44.37	37.61	59.34	46.60	48.27	45.20	46.08	48.04
516	Waubonsee	43.67	48.09	60.47	38.17	45.96	51.09	49.92	45.82
517	Lake Land	47.72	48.79	58.07	41.42	50.13	46.19	43.21	47.26
518	Carl Sandburg	46.02	51.56	56.80	57.90	51.07	47.42	52.94	44.07
519	Highland	59.82	51.58	73.12	47.23	59.51	58.42	64.12	57.21
520	Kankakee	43.36	51.19	63.96	43.20	48.25	47.31	44.55	48.51
521	Rend Lake	51.59	63.50	59.93	40.27	52.96	54.13	47.45	44.28
522	Belleville	38.96	40.10	62.22	42.26	43.89	41.96	39.16	38.93
523	Kishwaukee	41.92	42.07	58.91	42.99	46.99	46.60	43.47	44.10
524	Moraine Valley	53.26	56.42	78.47	45.33	56.82	58.08	53.67	40.68
525	Joliet	47.14	43.29	51.73	41.67	47.22	51.47	43.96	43.54
526	Lincoln Land	52.26	51.70	74.81	56.34	56.39	51.94	48.33	41.37
527	Morton	65.83	59.95	69.32	60.15	65.16	64.09	60.31	61.76
528	McHenry	56.14	52.11	72.94	62.14	59.10	63.06	58.17	53.28
529	Illinois Eastern	37.45	38.05	50.51	32.64	39.30	40.04	37.02	38.42
530	John A. Logan	43.87	52.24	57.08	47.44	46.84	40.92	39.14	44.90
531	Shawnee	38.78	48.96	43.04	49.68	41.93	44.07	53.22	67.90
532	Lake County	49.08	45.77	59.39	59.17	51.58	48.06	46.42	49.23
533	Southeastern	48.22	44.19	58.15	38.19	49.12	49.60	42.95	38.55
534	Spoon River	62.38	59.94	75.81	66.48	66.96	63.34	57.66	58.41
535	Oakton	49.41	67.62	85.14	73.12	58.11	53.00	46.94	84.56
536	Lewis & Clark	52.76	49.71	71.13	55.86	56.58	54.26	73.92	--
537	Decatur	53.32	65.27	66.98	54.06	55.25	73.72	--	--
601	SCC E. St. Louis	50.86	54.60	67.50	51.23	54.43	50.72	--	--
Statewide Averages		$50.61	$49.50	$63.25	$45.55	$52.25	$50.61	$48.07	$48.82

Source of Data: Fiscal year 1974 Unit Cost Study

SECTION II

ANALYSIS OF COSTS PER STUDENT CREDIT HOUR OF INSTRUCTION

DISTRICT COST PER STUDENT CREDIT HOUR FOR INSTRUCTION IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 18 of the Unit Cost Study shows the cost per student credit hour for each of the cost categories for the functions of instruction in each of the public community colleges of Illinois. Table 8 shows the range of unit costs and the state average in each of the cost categories.

The function of instruction represents all of the instructional areas combined. In comparing the costs of the individual community colleges one must keep in mind that occupational programs generally cost more than baccalaureate or general studies programs, hence, a college which has a large proportion of occupational programs would be expected to have higher overall unit costs for that reason alone.

Table 8

SUMMARY OF COST PER STUDENT CREDIT HOUR FOR INSTRUCTION BY COST CATEGORIES IN ILLINOIS PUBLIC COMMUNITY COLLEGES (FY 1974)

COST CATEGORY	STATE AVERAGE COST PER CREDIT HOUR	PERCENT OF TOTAL INSTRUCTIONAL COST	LOWEST DISTRICT COST PER CREDIT HOUR	HIGHEST DISTRICT COST PER CREDIT HOUR
Direct Salary	$23.16	44.3%	$14.53	$35.11
Other Departmental Costs	3.88	7.4%	.92	8.66
Allocated Costs (less Operation & Maintenance)	18.45	35.3%	12.35	28.96
Operation & Maintenance	6.76	13.0%	1.71	10.49
TOTAL	$52.25	100.0%	--	--

FUNCTION - INSTRUCTION FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	38,821	$ 22.30	$ 5.81	$ 28.11	$ 16.47	$ 44.58	$ 6.41	$ 50.99
502	DUPAGE	184,287	22.59	2.80	25.39	23.10	48.49	7.59	56.08
503	BLACK HAWK	115,351	19.83	7.35	27.18	14.03	41.21	6.66	47.87
503	BLACK HAWK COLLEGE	102,721	19.68	7.51	27.19	12.84	40.03	6.19	46.22
503	BLACK HAWK EAST	12,630	21.09	6.08	27.17	23.70	50.87	10.49	61.36
504	TRITON	199,292	24.27	2.98	27.25	15.72	42.97	7.15	50.12
505	PARKLAND	84,770	24.82	2.01	26.83	23.00	49.83	1.71	51.54
506	SAUK VALLEY	39,993	23.07	4.50	27.57	17.43	45.00	10.27	55.27
507	DANVILLE	50,065	23.55	5.67	29.22	21.02	50.24	7.64	57.88
508	CITY COLLEGES OF CHICAGO	11,025,224	25.38	3.70	29.08	17.82	46.90	7.21	54.11
508	KENNEDY-KING	175,816	24.81	3.48	28.29	18.80	47.09	13.16	60.25
508	LOOP	143,814	28.49	2.59	31.08	15.49	46.57	4.18	50.75
508	MALCOLM X	103,974	22.53	5.53	28.06	21.96	50.02	15.83	65.85
508	AMUNDSEN-MAYFAIR	70,535	35.11	1.74	36.85	17.95	54.80	12.91	67.71
508	OLIVE-HARVEY	89,496	31.02	3.22	34.24	20.42	54.66	5.83	60.49
508	SOUTHWEST	84,467	27.77	1.70	29.47	18.44	47.91	5.60	53.51
508	WRIGHT	155,199	28.57	3.50	32.07	16.27	48.34	5.62	53.96
508	URBAN INSTITUTE	201,923	15.76	5.63	21.39	16.25	37.64	.25	37.89
509	ELGIN	54,007	29.67	4.78	34.45	20.52	54.97	7.70	62.67
510	THORNTON	108,220	21.42	4.67	26.09	17.53	43.62	6.31	49.93
511	ROCK VALLEY	94,587	19.30	4.60	23.90	15.07	38.97	8.62	47.59
512	WM RAINEY HARPER	158,999	17.41	2.19	19.60	21.92	41.52	8.31	49.83
513	ILLINOIS VALLEY	53,534	24.79	2.70	27.49	17.16	44.65	7.59	52.24
514	ILLINOIS CENTRAL	137,060	22.47	5.03	27.50	14.65	42.15	8.62	50.77
515	PRAIRIE STATE	62,022	27.96	2.07	30.03	14.37	44.40	3.87	48.27
516	WAUBONSEE	59,374	18.79	2.80	21.59	18.18	39.77	6.19	45.96
517	LAKE LAND	61,436	22.58	5.59	28.17	15.83	44.00	6.13	50.13
518	CARL SANDBURG	30,321	22.59	1.70	24.29	18.92	43.21	7.86	51.07
519	HIGHLAND	30,427	26.19	2.79	28.98	22.78	51.76	7.75	59.51
520	KANKAKEE	45,042	16.94	4.21	21.15	20.03	41.18	7.07	48.25
521	REND LAKE	27,118	25.09	1.44	26.53	17.01	43.54	9.42	52.96
522	BELLEVILLE	106,926	22.56	4.57	27.13	12.35	39.48	4.41	43.89
523	KISHWAUKEE	34,910	20.69	6.27	26.96	15.50	42.46	4.53	46.99
524	MORAINE VALLEY	108,209	20.52	8.66	29.18	21.75	50.93	5.89	56.82
525	JOLIET	113,974	22.50	2.79	25.29	14.70	39.99	7.23	47.22
526	LINCOLN LAND	75,875	26.26	2.66	28.92	21.55	50.47	5.92	56.39
527	MORTON	39,265	33.15	2.79	35.94	20.90	56.84	8.32	65.16
528	MC HENRY	27,733	21.51	5.70	27.21	25.78	52.99	6.11	59.10
529	ILLINOIS EASTERN	75,787	21.84	.92	22.76	12.74	35.50	3.80	39.30
529	LINCOLN TRAIL	15,650	19.47	.93	20.40	17.40	37.80	4.55	42.35
529	OLNEY CENTRAL	36,258	22.18	.79	22.97	10.08	33.05	2.21	35.26
529	WABASH VALLEY	23,879	22.87	1.10	23.97	13.70	37.67	5.72	43.39
530	JOHN A LOGAN	41,291	21.40	2.20	23.60	14.71	38.31	8.53	46.84
531	SHAWNEE	29,666	17.18	2.45	19.63	19.21	38.84	3.09	41.93
532	LAKE COUNTY	82,095	22.75	1.01	23.76	23.92	47.68	3.90	51.58
533	SOUTHEASTERN	20,617	23.54	2.21	25.75	19.16	44.91	4.21	49.12
534	SPOON RIVER	19,857	30.50	4.54	35.04	28.34	63.38	3.58	66.96
535	CARTON COMMUNITY COLLE	81,555	23.43	6.55	29.98	23.11	53.09	5.02	58.11
536	LEWIS & CLARK	58,285	21.54	6.09	27.63	20.24	47.87	8.71	56.58
537	DECATUR	25,353	14.53	8.34	22.87	28.96	51.83	3.42	55.25
601	EAST ST LOUIS	60,921	16.84	3.95	20.79	25.72	46.51	7.92	54.43
STATE AVERAGES		3,662,269	23.16	3.88	27.04	18.45	45.48	6.76	52.25

DISTRICT COST PER STUDENT CREDIT HOUR FOR AREAS OF EDUCATIONAL SUPPORT IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 24 shows the cost per student credit hour for each of the indirect cost areas that are allocated to the cost of instruction in each public community college of Illinois. This report shows the cost per student credit hour for such instruction support services as learning resources, student services, data processing, and general administration. Note that the only costs reported for auxiliary services are those which are needed to compensate the services rather than gross costs. It must be pointed out that some of these support areas have a fixed minimum cost if they are in existence at all, regardless of the size of the institution. Hence, very small institutions might expect higher unit costs for data processing for example. Many other factors such as differences in the characteristics and special needs of students, differences in the educational needs of the communities and differences in the commitments to serve certain sectors of students among the colleges contribute to the differentiation in unit costs among the colleges in these indirect cost areas as well.

Table 9 shows a summary of the state average costs per student credit hour for the educational support cost areas.

Table 9

SUMMARY OF THE COSTS PER STUDENT CREDIT HOUR OF INSTRUCTION FOR EDUCATIONAL SUPPORT AREAS IN ILLINOIS PUBLIC COMMUNITY COLLEGES (FY 1974)

INSTRUCTIONAL SUPPORT AREA	STATE AVERAGE COST PER STUDENT CREDIT HR.	% OF TOTAL INSTRUCTIONAL COST	LOWEST DISTRICT COST PER STUD. CREDIT HR.	HIGHEST DISTRICT COST PER STUD. CREDIT HR.
Residual Instruction*	$3.92	7.5%	$ .00	$ 7.92
Learning Resources	2.73	5.2%	1.11	5.54
Student Services	3.97	7.6%	1.42	10.71
Data Processing	1.32	2.5%	.00	3.35
General Administration	4.32	8.3%	2.20	8.81
Auxiliary **	.28	.5%	.00	2.75
Other	2.05	3.9%	.00	10.52

*Residual Instruction (Academic Administration and Planning)

**Auxiliary(Includes those costs which are needed to compensate the services rather than gross costs)

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	RESIDUAL INSTRUCTION COSTS	LEARNING RESOURCES	STUDENT SERVICES	DATA PROCESSING	GENERAL ADMIN.	AUXILIARY SERVICES	OTHER	TOTAL
501	KASKASKIA	38,821	$ 1.82$	3.38$	10.71$	1.16$	3.64$	.36$	3.74$	24.81
502	DUPAGE	184,287	5.74	3.64	3.53	2.45	4.18	.00	3.56	23.10
503	BLACK HAWK	115,351	2.85	2.46	3.27	1.36	2.58	.00	1.56	14.08
503	BLACK HAWK COLLE	102,721	2.83	2.33	3.01	1.38	2.05	.00	1.30	12.90
503	BLACK HAWK EAST	12,630	3.02	3.55	5.33	1.25	6.82	.00	3.73	23.70
504	TRITON	199,292	5.49	2.86	3.71	.99	2.21	.49	.00	15.75
505	PARKLAND	84,770	4.19	4.03	4.77	.89	8.81	.65	.61	23.95
506	SAUK VALLEY	39,993	2.18	2.64	5.52	1.90	5.26	.00	.00	17.50
507	DANVILLE	50,065	3.38	3.13	5.53	2.40	6.38	.00	.54	21.36
508	CITY COLLEGES OF CHIC	1,025,224	4.34	2.06	3.83	.46	5.14	.25	1.84	17.92
508	KENNEDY-KING	175,816	7.72	1.94	2.65	.40	4.44	.15	1.54	18.84
508	LOOP	143,814	2.38	1.80	4.43	.53	4.81	.00	1.57	15.52
508	MALCOLM X	103,974	3.18	4.19	5.54	.44	5.25	1.82	1.67	22.09
508	AMUNDSEN-MAYFAIR	70,535	4.06	2.13	5.00	.47	4.36	.26	1.80	18.08
508	CLIVE-HARVEY	89,496	3.48	2.82	4.95	.44	7.19	.01	1.68	20.57
508	SOUTHWEST	84,467	2.16	1.99	4.33	.43	7.83	.07	1.65	18.46
508	WRIGHT	155,199	4.67	1.82	4.70	.39	3.18	.09	1.49	16.34
508	URBAN INSTITUTE	201,923	4.51	1.11	1.78	.55	5.68	.00	2.81	16.44
509	ELGIN	54,007	2.02	2.68	4.26	1.69	2.75	.00	7.28	20.68
510	THORNTON	108,220	.00	1.13	3.63	3.35	3.84	.00	5.71	17.66
511	ROCK VALLEY	94,587	2.82	2.24	3.18	1.10	4.22	.50	1.19	15.25
512	WM RAINEY HARPER	158,999	6.00	3.96	5.21	2.26	5.06	.00	.00	22.49
513	ILLINOIS VALLEY	53,534	1.24	3.09	3.63	1.89	2.51	2.75	2.23	17.34
514	ILLINOIS CENTRAL	137,060	1.96	1.93	3.40	2.08	2.55	.00	2.73	14.65
515	PRAIRIE STATE	62,022	3.41	2.05	3.21	1.41	2.20	.16	1.94	14.38
516	WAUBONSEE	59,374	4.13	2.86	3.36	2.43	2.86	.51	2.58	18.73
517	LAKE LAND	61,436	4.33	1.78	3.46	1.56	2.79	.00	1.99	15.91
518	CARL SANDBURG	30,321	2.27	3.17	4.08	2.16	7.34	.00	.00	19.02
519	HIGHLAND	30,427	4.85	3.24	5.37	.87	8.71	.00	.00	23.04
520	KANKAKEE	45,042	4.88	3.95	2.29	2.82	6.21	.00	.00	20.15
521	REND LAKE	27,118	3.74	2.78	2.35	.00	8.36	.00	.00	17.23
522	BELLEVILLE	106,926	2.20	2.52	2.88	.83	3.57	.36	.00	12.36
523	KISHWAUKEE	34,910	4.39	1.70	2.68	1.52	3.52	.00	1.84	15.65
524	MORAINE VALLEY	108,209	2.68	4.72	5.07	2.67	5.32	.00	1.28	21.74
525	JOLIET	113,974	2.25	1.87	3.62	2.05	2.42	.18	2.37	14.76
526	LINCOLN LAND	75,875	5.66	4.35	5.11	1.03	2.87	.00	2.65	21.67
527	MORTON	39,265	2.91	2.44	5.51	2.41	5.60	.00	2.40	21.27
528	MC HENRY	27,733	3.29	5.54	4.54	2.18	5.59	1.89	4.40	27.43
529	ILLINOIS EASTERN	75,787	1.08	1.31	2.61	1.35	3.92	.13	2.35	12.75
529	LINCOLN TRAIL	15,650	1.62	1.87	4.81	1.37	4.76	.27	2.71	17.41
529	OLNEY CENTRAL	36,258	.81	1.19	1.42	1.30	3.35	.05	1.97	10.09
529	WABASH VALLEY	23,879	1.14	1.11	2.97	1.41	4.22	.16	2.70	13.71
530	JOHN A LOGAN	41,291	3.42	2.77	4.00	.00	4.63	.00	.00	14.82
531	SHAWNEE	29,666	5.81	3.42	4.35	.42	2.30	2.09	1.22	19.61
532	LAKE COUNTY	82,095	7.92	3.27	4.15	2.44	2.98	.00	3.25	24.01
533	SOUTHEASTERN	20,617	3.26	2.96	4.25	.36	4.14	.82	3.55	19.34
534	SPOON RIVER	19,857	5.52	2.76	5.13	.76	4.12	1.09	8.95	28.33
535	OAKTON COMMUNITY COLL	81,555	7.24	4.64	5.76	.00	3.61	.54	1.32	23.11
536	LEWIS & CLARK	58,285	2.17	2.29	5.34	.93	5.03	.56	3.92	20.24
537	DECATUR	25,353	3.92	5.05	5.58	.31	4.53	.00	10.52	29.91
601	EAST ST LOUIS	60,921	3.33	4.49	5.30	1.71	4.75	1.03	5.[illegible]	25.92
STATE AVERAGES		3,662,269	3.92	2.73	3.97	1.32	4.32	.28	2.05	18.59

DISTRICT COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL PROGRAM AREA IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 15 of the Unit Cost Study shows the cost per student credit hour for each college by instructional areas: baccalaureate, occupational (business), occupational (non-business), and general studies. The data also includes the dollar cost per student credit hour allocated by cost category: salaries, other department costs, allocated costs, and operations and maintenance costs.

Table 10 below shows a summary of the state average costs by instructional area and by cost category.

Table 10

COMPARISON OF STATE AVERAGE COSTS BY INSTRUCTIONAL AREA AND COST CATEGORY IN THE ILLINOIS PUBLIC COMMUNITY COLLEGES (FY 1974)

INSTRUCTIONAL AREA	DIRECT SALARY	OTHER DEPARTMENT COSTS	ALLOCATED COSTS	OPERATION & MAINTENANCE	TOTAL INSTRUCTIONAL COSTS
Baccalaureate	$23.04	$2.52	$17.95	$7.09	$50.60
Occupational (Business)	20.13	2.96	19.07	7.34	49.50
Occupational (non-Business)	29.38	7.58	19.29	7.00	63.25
General Studies	17.06	5.11	18.83	4.54	45.54

SUBFUNCTION ⟹ BACCALAUREATE FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	21,908	$ 21.42	$ 6.08	$ 27.50	$ 15.76	$ 43.26	$ 6.41	$ 49.67
502	DUPAGE	828,145	21.05	2.80	23.85	22.96	46.81	7.59	54.40
503	BLACK HAWK	61,487	21.18	3.19	24.37	14.14	38.51	6.71	45.22
503	BLACK HAWK COLLEGE	54,086	21.49	3.29	24.78	12.83	37.61	6.19	43.80
503	BLACK HAWK EAST	7,401	18.93	2.41	21.34	23.67	45.01	10.49	55.50
504	TRITON	104,775	23.95	1.86	25.81	13.63	39.44	7.15	46.59
505	PARKLAND	51,886	19.38	.83	20.21	23.03	43.24	1.71	44.95
506	SAUK VALLEY	22,793	21.95	3.03	24.98	17.43	42.41	10.27	52.68
507	DANVILLE	27,799	20.50	2.81	23.31	20.17	43.48	7.64	51.12
508	CITY COLLEGES OF CHICAGO	555,617	27.84	2.13	29.97	17.26	47.23	8.56	55.77
508	KENNEDY-KING	107,775	25.48	2.11	27.59	16.67	44.26	13.16	57.42
508	LOOP	79,201	32.37	2.07	34.44	14.33	48.77	4.18	52.95
508	MALCOLM X	72,439	20.78	4.25	25.03	20.83	45.86	15.83	61.69
508	AMUNDSEN-MAYFAIR	43,858	32.92	1.14	34.06	17.98	52.04	12.91	64.95
508	OLIVE-HARVEY	64,027	30.01	1.83	31.84	19.77	51.61	5.83	57.44
508	SOUTHWEST	57,489	27.96	1.60	29.56	17.90	47.46	5.60	53.06
508	WRIGHT	103,705	29.82	1.92	31.74	15.49	47.23	5.62	52.85
508	URBAN INSTITUTE	27,123	21.76	.93	22.69	16.88	39.57	.25	39.82
509	ELGIN	32,812	27.66	2.29	29.95	20.18	50.13	7.70	57.83
510	THORNTON	56,137	24.14	3.76	27.90	17.53	45.43	6.31	51.74
511	ROCK VALLEY	57,369	17.97	2.82	20.79	14.65	35.44	8.62	44.06
512	WM RAINEY HARPER	96,324	16.57	1.55	18.12	21.03	39.15	8.31	47.46
513	ILLINOIS VALLEY	38,412	24.31	2.12	26.43	16.61	43.04	7.59	50.63
514	ILLINOIS CENTRAL	69,414	21.09	4.69	25.78	14.65	40.43	8.62	49.05
515	PRAIRIE STATE	36,140	26.30	.46	26.76	13.74	40.50	3.87	44.37
516	WAUBONSEE	37,246	18.45	1.26	19.71	17.77	37.48	6.19	43.67
517	LAKE LAND	36,012	22.13	3.86	25.99	15.60	41.59	6.13	47.72
518	CARL SANDBURG	13,824	18.60	1.33	19.93	18.23	38.16	7.86	46.02
519	HIGHLAND	17,446	27.26	2.40	29.66	22.41	52.07	7.75	59.82
520	KANKAKEE	17,732	16.26	2.15	18.41	17.88	36.29	7.07	43.36
521	REND LAKE	16,498	24.49	.51	25.00	17.17	42.17	9.42	51.59
522	BELLEVILLE	68,477	21.15	1.66	22.81	11.74	34.55	4.41	38.96
523	KISHWAUKEE	18,229	19.42	2.55	21.97	15.42	37.39	4.53	41.92
524	MORAINE VALLEY	66,182	18.93	8.46	27.39	19.98	47.37	5.89	53.26
525	JOLIET	64,365	23.52	2.37	25.89	14.02	39.91	7.23	47.14
526	LINCOLN LAND	52,840	23.65	1.67	25.32	21.02	46.34	5.92	52.26
527	MORTON	22,939	34.95	2.16	37.11	20.40	57.51	8.32	65.83
528	MC HENRY	15,519	22.09	3.07	25.16	24.87	50.03	6.11	56.14
529	ILLINOIS EASTERN	40,505	20.42	.56	20.98	12.78	33.76	3.69	37.45
529	LINCOLN TRAIL	9,046	17.99	.77	18.76	17.62	36.38	4.55	40.93
529	OLNEY CENTRAL	20,449	21.32	.45	21.77	10.14	31.91	2.21	34.12
529	WABASH VALLEY	11,012	20.76	.60	21.36	13.69	35.05	5.72	40.77
530	JOHN A LOGAN	24,848	20.65	1.24	21.89	13.45	35.34	8.53	43.87
531	SHAWNEE	14,283	17.21	.78	17.99	17.70	35.69	3.09	38.78
532	LAKE COUNTY	45,490	19.78	.99	20.77	24.41	45.18	3.90	49.08
533	SOUTHEASTERN	11,013	23.87	1.07	24.94	19.07	44.01	4.21	48.22
534	SPOON RIVER	10,401	30.83	1.22	32.05	26.75	58.80	3.58	62.38
535	OAKTON COMMUNITY COLLE	55,334	21.68	1.73	23.41	20.98	44.39	5.02	49.41
536	LEWIS & CLARK	32,128	19.57	4.40	23.97	20.08	44.05	8.71	52.76
537	DECATUR	20,494	13.44	9.31	22.75	27.15	49.90	3.42	53.32
601	EAST ST LOUIS	36,853	15.62	3.08	18.70	24.24	42.94	7.92	50.86
STATE AVERAGES		2,099,676	$ 23.04	$ 2.52	$ 25.56	$ 17.95	$ 43.51	$ 7.09	$ 50.60

SUBFUNCTION = OCCUPATIONAL (BUSS) FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS OEM	TOTAL INSTRUCTION COSTS LESS OEM	OEM COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	1,712	$ 20.22	$ 4.18	$ 24.40	$ 16.96	$ 41.36	$ 6.41	$ 47.77
502	DUPAGE	16,944	18.19	2.80	20.99	23.00	43.99	7.59	51.58
503	BLACK HAWK	13,586	11.74	8.89	20.63	14.15	34.78	6.66	41.44
503	BLACK HAWK COLLEGE	12,121	10.47	8.56	19.03	12.95	31.98	6.19	38.17
503	BLACK HAWK EAST	1,465	22.25	11.59	33.84	24.05	57.89	10.49	68.38
504	TRITON	15,775	18.19	1.96	20.15	16.15	36.30	7.15	43.45
505	PARKLAND	5,650	22.39	3.95	26.34	22.94	49.28	1.71	50.99
506	SAUK VALLEY	4,656	21.08	8.11	29.19	17.43	46.62	10.27	56.89
507	DANVILLE	5,088	27.65	5.73	33.38	21.77	55.15	7.64	62.79
508	CITY COLLEGES OF CHICAGO	113,287	25.21	1.41	26.62	18.89	45.51	8.52	54.03
508	KENNEDY-KING	23,657	21.26	1.21	22.47	19.54	42.01	13.16	55.17
508	LOOP	19,295	29.29	1.57	30.86	16.18	47.04	4.18	51.22
508	MALCOLM X	13,526	17.09	3.70	20.79	23.26	44.05	15.83	59.88
508	AMUNDSEN-MAYFAIR	7,931	31.44	.44	31.88	17.65	49.53	12.91	62.44
508	OLIVE-HARVEY	11,328	26.25	1.47	27.72	20.76	48.48	5.83	54.31
508	SOUTHWEST	11,679	27.91	.27	28.18	18.57	46.75	5.60	52.35
508	WRIGHT	22,110	26.02	.90	26.92	16.94	43.86	5.62	49.48
508	URBAN INSTITUTE	3,761	29.06	1.93	30.99	22.41	53.40	.25	53.65
509	ELGIN	6,439	23.00	4.13	27.13	20.79	47.92	7.70	55.62
510	THORNTON	8,824	23.67	3.70	27.37	17.53	44.90	6.31	51.21
511	ROCK VALLEY	11,938	16.59	4.92	21.51	16.08	37.59	8.62	46.21
512	WM RAINEY HARPER	21,041	8.64	2.09	10.73	21.29	32.02	8.31	40.33
513	ILLINOIS VALLEY	2,563	15.65	1.52	17.17	19.04	36.21	7.59	43.80
514	ILLINOIS CENTRAL	21,661	14.21	2.27	16.48	14.65	31.13	8.62	39.75
515	PRAIRIE STATE	3,383	17.83	1.02	18.85	14.89	33.74	3.87	37.61
516	WAUBONSEE	3,859	19.75	2.39	22.14	19.76	41.90	6.19	48.09
517	LAKE LAND	2,968	20.77	5.31	26.08	16.58	42.66	6.13	48.79
518	CARL SANDBURG	5,241	22.70	1.75	24.45	19.25	43.70	7.86	51.56
519	HIGHLAND	2,925	17.50	2.59	20.09	23.74	43.83	7.75	51.58
520	KANKAKEE	4,178	19.70	3.31	23.01	21.11	44.12	7.07	51.19
521	REND LAKE	1,046	32.78	3.28	36.06	18.02	54.08	9.42	63.50
522	BELLEVILLE	8,363	19.59	3.44	23.03	12.66	35.69	4.41	40.10
523	KISHWAUKEE	4,670	16.97	4.79	21.76	15.78	37.54	4.53	42.07
524	MORAINE VALLEY	12,671	16.15	8.77	24.92	25.61	50.53	5.89	56.42
525	JOLIET	12,022	18.60	2.20	20.80	15.26	36.06	7.23	43.29
526	LINCOLN LAND	6,658	21.60	1.74	23.34	22.44	45.78	5.92	51.70
527	MORTON	4,426	28.10	3.12	31.22	20.41	51.63	8.32	59.95
528	MC HENRY	4,700	16.33	3.63	19.96	26.04	46.00	6.11	52.11
529	ILLINOIS EASTERN	7,017	20.59	.90	21.49	12.66	34.15	3.90	38.05
529	LINCOLN TRAIL	1,173	16.63	1.54	18.17	17.19	35.36	4.55	39.91
529	OLNEY CENTRAL	3,246	22.07	.68	22.75	10.10	32.85	2.21	35.06
529	WABASH VALLEY	2,598	20.53	.88	21.41	13.83	35.24	5.72	40.96
530	JOHN A LOGAN	4,193	25.47	2.39	27.86	15.85	43.71	8.53	52.24
531	SHAWNEE	2,345	20.89	5.66	26.55	19.32	45.87	3.09	48.96
532	LAKE COUNTY	12,572	18.76	.25	19.01	22.86	41.87	3.90	45.77
533	SOUTHEASTERN	2,221	16.16	4.05	20.21	19.77	39.98	4.21	44.19
534	SPOON RIVER	1,089	25.57	3.02	28.59	27.77	56.36	3.58	59.94
535	DANTON COMMUNITY COLLE	3,996	24.90	9.38	34.28	28.32	62.60	5.02	67.62
536	LEWIS & CLARK	9,350	15.79	4.99	20.78	20.22	41.00	8.71	49.71
537	DECATUR	1,023	19.62	2.44	22.06	39.79	61.85	3.42	65.27
601	EAST ST LOUIS	2,890	14.92	2.75	17.67	29.01	46.68	7.92	54.60
STATE AVERAGES		372,970	$ 20.13	$ 2.96	$ 23.09	$ 19.07	$ 42.16	$ 7.34	$ 49.50

SUBFUNCTION = OCCUPATIONAL (NON-DUSS) FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	10,181	$ 27.59	$ 8.35	$ 35.94	$ 16.96	$ 52.90	$ 6.41	$ 59.31
502	DUPAGE	35,443	27.64	2.80	30.44	23.00	53.44	7.59	61.03
503	BLACK HAWK	22,047	26.23	13.10	39.33	14.16	53.49	6.66	60.15
503	BLACK HAWK COLLEGE	19,641	26.05	13.20	39.25	12.95	52.20	6.19	58.39
503	BLACK HAWK EAST	2,406	27.71	12.27	39.98	24.05	64.03	10.49	74.52
504	TRITON	54,304	29.93	5.07	35.00	16.15	51.15	7.15	58.30
505	PARKLAND	22,191	37.48	4.59	42.07	22.94	65.01	1.71	66.72
506	SAUK VALLEY	9,726	26.37	6.58	32.95	17.43	50.38	10.27	60.65
507	DANVILLE	11,949	28.77	13.69	42.46	21.77	64.23	7.64	71.87
508	CITY COLLEGES OF CHICAGO	139,972	29.07	8.62	37.69	20.20	57.89	8.80	66.69
508	KENNEDY-KING	36,863	24.69	9.43	33.92	20.11	54.03	13.16	67.19
508	LOOP	31,465	21.85	3.90	25.75	16.68	42.43	4.18	46.61
508	MALCOLM X	16,800	35.00	10.77	45.77	24.39	70.16	15.84	86.00
508	AMUNDSEN-MAYFAIR	9,038	53.65	6.75	60.40	19.32	79.72	12.91	92.63
508	OLIVE-HARVEY	12,545	39.83	11.14	50.97	22.22	73.19	5.83	79.02
508	SOUTHWEST	11,956	26.83	3.36	30.19	20.08	50.27	5.60	55.87
508	WRIGHT	16,280	30.29	16.17	46.46	19.18	65.64	5.62	71.26
508	URBAN INSTITUTE	5,025	18.35	10.25	28.60	29.07	57.67	.25	57.92
509	ELGIN	11,793	40.36	13.07	53.43	20.79	74.22	7.70	81.92
510	THORNTON	18,001	25.23	8.24	33.47	17.53	51.00	6.31	57.31
511	ROCK VALLEY	18,512	26.34	8.49	34.83	16.08	50.91	8.62	59.53
512	WM RAINEY HARPER	32,455	27.18	4.68	31.86	21.29	53.15	8.31	61.46
513	ILLINOIS VALLEY	9,543	28.83	5.53	34.36	19.04	53.40	7.59	60.99
514	ILLINOIS CENTRAL	33,081	32.47	7.49	39.96	14.65	54.61	8.62	63.23
515	PRAIRIE STATE	16,847	35.03	5.55	40.58	14.89	55.47	3.87	59.34
516	WAUBONSEE	9,832	27.89	6.63	34.52	19.76	54.28	6.19	60.47
517	LAKE LAND	17,224	25.15	10.21	35.36	16.58	51.94	6.13	58.07
518	CARL SANDBURG	8,662	27.79	1.90	29.69	19.25	48.94	7.86	56.80
519	HIGHLAND	5,452	37.40	4.23	41.63	23.74	65.37	7.75	73.12
520	KANKAKEE	9,212	29.91	5.87	35.78	21.11	56.89	7.07	63.96
521	REND LAKE	6,761	28.63	3.86	32.49	18.02	50.51	9.42	59.93
522	BELLEVILLE	20,969	30.43	14.72	45.15	12.66	57.81	4.41	62.22
523	KISHWAUKEE	10,251	24.28	14.32	38.60	15.78	54.38	4.53	58.91
524	MCRAINE VALLEY	17,431	34.58	12.39	46.97	25.61	72.58	5.89	78.47
525	JOLIET	25,887	24.22	5.02	29.24	15.26	44.50	7.23	51.73
526	LINCOLN LAND	13,576	38.94	7.51	46.45	22.44	68.89	5.92	74.81
527	DORTON	7,311	35.08	5.53	40.59	20.41	61.00	8.32	69.32
528	MC HENRY	5,151	25.43	15.36	40.79	26.04	66.83	6.11	72.94
529	ILLINOIS EASTERN	15,177	30.44	2.55	32.99	13.24	46.23	4.28	50.51
529	LINCOLN TRAIL	3,086	28.12	1.84	29.96	17.19	47.15	4.55	51.70
529	OLNEY CENTRAL	5,186	31.21	3.31	34.52	10.10	44.62	2.21	46.83
529	WABASH VALLEY	6,905	30.91	2.29	33.20	13.83	47.03	5.72	52.75
530	JOHN A LOGAN	4,536	26.88	5.82	32.70	15.85	48.55	8.53	57.08
531	SHAWNEE	10,91[illegible]	16.22	4.41	20.63	19.32	39.95	3.09	43.04
532	LAKE COUNTY	19,240	31.03	1.60	32.63	27.86	55.49	3.90	59.39
533	SOUTHEASTERN	5,105	29.93	4.24	34.17	19.77	53.94	4.21	58.15
534	SPOON RIVER	6,333	33.46	11.00	44.46	27.77	72.23	3.58	75.81
535	OAKTON COMMUNITY COLLE	9,145	34.29	17.52	51.81	28.31	80.12	5.02	85.14
536	LEWIS & CLARK	13,042	30.67	11.53	42.20	20.22	62.42	8.71	71.13
537	DECATUR	2,605	19.03	4.74	23.77	39.79	63.56	3.42	66.98
601	EAST ST LOUIS	12,175	23.28	7.29	30.57	29.01	59.58	7.92	67.50
STATE AVERAGES		702,035	$ 29.38	$ 7.58	$ 36.96	$ 19.29	$ 56.25	$ 7.00	$ 63.25

SUBFUNCTION - GENERAL STUDIES FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	5,020	$ 16.09	$ .01	$ 16.10	$ 18.42	$ 34.52	$ 6.41	$ 40.93
502	DUPAGE	3,755	47.32	2.80	50.12	29.52	79.64	7.59	87.23
503	BLACK HAWK	18,231	13.58	13.30	26.88	13.44	40.32	6.51	46.83
503	BLACK HAWK COLLEGE	16,873	13.08	13.64	26.72	12.68	39.40	6.19	45.59
503	BLACK HAWK EAST	1,358	19.86	9.19	29.05	22.88	51.93	10.49	62.42
504	TRITON	24,438	16.98	3.78	20.76	23.42	44.18	7.15	51.33
505	PARKLAND	5,043	27.71	.52	28.23	23.06	51.29	1.71	53.00
506	SAUK VALLEY	2,818	24.06	3.34	27.40	17.43	44.83	10.27	55.10
507	DANVILLE	5,229	23.89	2.49	26.38	23.13	49.51	7.64	57.15
508	CITY COLLEGES OF CHICAGO	216,348	16.75	5.76	22.51	17.18	39.69	2.06	41.75
508	KENNEDY-KING	7,521	28.02	1.22	29.24	40.58	69.82	13.16	82.98
508	LOOP	13,853	20.31	3.99	24.30	18.40	42.70	4.18	46.88
508	MALCOLM X	1,209	15.08	30.20	45.28	41.43	86.71	15.84	102.55
508	AMUNDSEN-MAYFAIR	9,708	30.74	.83	31.57	16.73	48.30	12.91	61.21
508	OLIVE-HARVEY	1,596	36.15	9.19	45.34	30.02	75.36	5.83	81.19
508	SOUTHWEST	3,343	27.34	2.61	29.95	21.36	51.31	5.60	56.91
508	WRIGHT	13,104	20.90	4.73	25.63	17.64	43.27	5.62	48.89
508	URBAN INSTITUTE	166,014	14.40	6.34	20.74	15.62	36.36	.25	36.61
509	ELGIN	2,963	23.78	.82	24.60	22.56	47.16	7.70	54.86
510	THORNTON	25,258	11.87	4.47	16.34	17.53	33.87	6.31	40.18
511	ROCK VALLEY	6,768	16.12	8.47	24.59	14.10	38.69	8.62	47.31
512	WM RAINEY HARPER	9,179	11.68	.34	12.02	34.96	46.98	8.31	55.29
513	ILLINOIS VALLEY	3,016	25.81	2.09	27.90	16.61	44.51	7.59	52.10
514	ILLINOIS CENTRAL	12,904	18.11	5.16	23.27	14.65	37.92	8.62	46.54
515	PRAIRIE STATE	5,652	23.54	2.67	26.21	16.52	42.73	3.87	46.60
516	WAUBONSEE	8,437	9.25	5.29	14.54	17.44	31.98	6.19	38.17
517	LAKE LAND	5,232	18.31	2.46	20.77	14.52	35.29	6.13	41.42
518	CARL SANDBURG	2,596	26.28	2.92	29.20	20.84	50.04	7.86	57.90
519	HIGHLAND	4,604	14.40	2.67	17.07	22.41	39.48	7.75	47.23
520	KANKAKEE	13,920	8.41	5.98	14.39	21.74	36.13	7.07	43.20
521	REND LAKE	2,813	17.21	.37	17.58	13.27	30.85	9.42	40.27
522	BELLEVILLE	9,117	17.82	4.10	21.92	15.93	37.85	4.41	42.26
523	KISHWAUKEE	1,760	22.74	1.78	24.52	13.94	38.46	4.53	42.99
524	MORAINE VALLEY	11,925	13.42	4.22	17.64	21.80	39.44	5.89	45.33
525	JOLIET	11,700	17.10	.77	17.87	16.57	34.44	7.23	41.67
526	LINCOLN LAND	2,801	25.09	.05	25.14	25.28	50.42	5.92	56.34
527	MORTON	4,589	25.96	1.23	27.19	24.64	51.83	8.32	60.15
528	MC HENRY	2,363	19.39	5.98	25.37	30.66	56.03	6.11	62.14
529	ILLINOIS EASTERN	13,088	16.91	.14	17.05	12.06	29.11	3.53	32.64
529	LINCOLN TRAIL	2,347	15.25	.09	15.34	16.95	32.29	4.55	36.84
529	OLNEY CENTRAL	7,377	18.28	.01	18.29	9.90	28.19	2.21	30.40
529	WABASH VALLEY	3,364	15.07	.46	15.53	13.40	28.93	5.72	34.65
530	JOHN A LOGAN	7,714	18.38	3.05	21.43	17.48	38.91	8.53	47.44
531	SHAWNEE	2,125	17.83	.12	17.95	28.64	46.59	3.09	49.68
532	LAKE COUNTY	4,793	28.16	.87	29.03	26.24	55.27	3.90	59.17
533	SOUTHEASTERN	2,278	14.86	1.44	16.30	17.68	33.98	4.21	38.19
534	SPOON RIVER	2,034	22.22	2.19	24.41	38.49	62.90	3.58	66.48
535	OAKTON COMMUNITY COLLE	13,080	22.77	18.42	41.19	26.91	68.10	5.02	73.12
536	LEWIS & CLARK	3,765	21.08	4.32	25.40	21.75	47.15	8.71	55.86
537	DECATUR	8,231	18.94	4.55	23.49	27.15	50.64	3.42	54.06
601	EAST ST LOUIS	9,003	13.70	3.36	17.06	26.25	43.31	7.92	51.23
STATE AVERAGES		487,388	$ 17.06	$ 5.11	$ 22.17	$ 18.83	$ 41.00	$ 4.54	$ 45.54

DISTRICT COST PER STUDENT CREDIT HOUR FOR ORGANIZED RESEARCH AND PUBLIC SERVICE IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 21 shows the unit cost per student credit hour for the functions of organized research and public service for each Illinois public community college. This unit cost was obtained by dividing the dollar cost of each of these functions by the total student credit hours. The state average cost of organized research is around 8¢ per student credit hour and the state average cost of public service is 74¢ per student credit hour.

Table 11 below shows a comparison of the costs per student credit hour for organized research, public service and instruction in the public community colleges of Illinois.

Table 11

COMPARISON OF THE AVERAGE STATE COSTS PER STUDENT CREDIT HOUR FOR ORGANIZED RESEARCH, PUBLIC SERVICE AND INSTRUCTION (FY 1974)

FUNCTION	STATE AVERAGE COST PER STUDENT CREDIT HOUR	PERCENT OF TOTAL
Instruction	$52.25	98.45%
Organized Research	.08	.15%
Public Service	.74	1.40%
Grand Total	$53.07	100.00%

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	INSTRUCTION COSTS	ORGANIZED RESEARCH COSTS	PUBLIC SERVICE COSTS	GRAND TOTAL COSTS
501	KASKASKIA	38,821	$	0.00000	1.26354	$ 52.25
502	DUPAGE	184,287		0.00000	0.00000	56.08
503	BLACK HAWK	115,351		0.00000	0.45671	48.34
503	BLACK HAWK COLLEGE	102,721		0.00000	0.51286	46.74
503	BLACK HAWK EAST	12,630		0.00000	0.00000	61.36
504	TRITON	199,292		0.21160	0.00000	50.32
505	PARKLAND	84,770		0.65738	1.76843	53.97
506	SAUK VALLEY	39,993		0.00000	0.30355	55.57
507	DANVILLE	50,065		0.77064	0.93025	59.58
508	CITY COLLEGES OF CHICAGO	1,025,224		0.00000	1.07841	55.19
508	KENNEDY-KING	175,816		0.00000	0.84296	61.09
508	LOOP	143,814		0.00000	1.16011	51.90
508	MALCOLM X	103,974		0.00000	1.85495	67.71
508	AMUNDSEN-MAYFAIR	70,535		0.00000	0.74204	68.44
508	CLIVE-HARVEY	89,496		0.00000	1.27922	61.78
508	SOUTHWEST	84,467		0.00000	0.41408	53.92
508	WRIGHT	155,199		0.00000	0.53061	54.49
508	URBAN INSTITUTE	201,923		0.00000	1.55279	39.44
509	ELGIN	54,007		0.46620	0.29567	63.42
510	THORNTON	108,220		0.00000	0.43536	50.36
511	ROCK VALLEY	94,587		0.00000	1.56739	49.16
512	WM RAINEY HARPER	158,999		0.39852	1.23489	51.46
513	ILLINOIS VALLEY	53,534		0.00000	0.75479	52.98
514	ILLINOIS CENTRAL	137,060		0.00000	0.00000	50.77
515	PRAIRIE STATE	62,022		0.24311	0.04997	48.55
516	WAUBONSEE	59,374		0.00000	1.77482	47.73
517	LAKE LAND	61,436		0.07391	0.41951	50.63
518	CARL SANDBURG	30,321		0.00000	0.71393	51.79
519	HIGHLAND	30,427		0.00000	1.24807	60.76
520	KANKAKEE	45,042		0.95489	0.00000	49.20
521	REND LAKE	27,118		0.00000	2.03662	54.99
522	BELLEVILLE	106,926		0.00000	0.00000	43.89
523	KISHWAUKEE	34,910		0.00000	1.73649	48.72
524	MORAINE VALLEY	108,209		0.00000	0.00000	56.82
525	JOLIET	113,974		0.00000	0.11707	47.34
526	LINCOLN LAND	75,875		0.00000	1.25430	57.64
527	MORTON	39,265		0.00000	1.28392	66.44
528	MC HENRY	27,733		0.00000	3.40984	62.50
529	ILLINOIS EASTERN	75,787		0.00000	0.00000	39.29
529	LINCOLN TRAIL	15,650		0.00000	0.00000	42.37
529	OLNEY CENTRAL	36,258		0.00000	0.00000	35.27
529	WABASH VALLEY	23,879		0.00000	0.00000	43.39
530	JOHN A LOGAN	41,291		0.00000	0.63752	47.47
531	SHAWNEE	29,666		0.00000	2.24388	44.18
532	LAKE COUNTY	82,095		0.18278	0.30764	52.07
533	SOUTHEASTERN	20,617		0.00000	1.27797	50.41
534	SPOON RIVER	19,857		0.00000	0.00000	66.94
535	OAKTON COMMUNITY COLLE	81,555		0.00000	0.00000	58.10
536	LEWIS & CLARK	58,285		0.00000	0.00000	56.58
537	DECATUR	25,353		0.00000	2.99688	58.25
601	EAST ST LOUIS	60,921		0.00000	0.80517	55.23
STATE AVERAGES		3,662,269	$	0.08264	0.73637	$ 53.07

STATE COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL DISCIPLINE IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 12 of the Unit Cost Study shows the cost per student credit hour by HEGIS* instructional discipline code for all public community colleges in Illinois. This analysis groups the instructional curriculum designations into the more general discipline categories. The distribution by discipline is useful for departmental or divisional analysis of instructional costs within the community colleges.

The data in this analysis reveal that there is considerable differentiation among the unit costs of the various disciplines within each instructional program area as well as among the instructional program areas themselves. In the baccalaureate area the cost per student credit hour for agriculture is $67.38 and for engineering the cost is $66.56 which indicates that some of these disciplines cost more than some of the disciplines in the occupational program area. The cost differentiation among the instructional program areas is from $45.54 for the general studies program area to $63.25 for the occupational (non-business) program area.

* Higher Education General Information Survey classification system of instructional disciplines is a nationally accepted system which is used by the U.S. Office of Education. This classification system identifies each discipline by an assigned number (See Appendix B, pages 79-85 for a listing of HEGIS categories.

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

DISCIPLINE CODE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS OEM	TOTAL INSTRUCTION COSTS LESS OEM	OEM COSTS	TOTAL INSTRUCTION COSTS
0100 AGRICULTURE	2,234	$ 33.87	$ 7.89	$ 41.76	$ 19.13	$ 60.89	$ 6.48	$ 67.38
0200 ARCHITECTURE	1,418	33.20	5.53	38.73	17.21	55.94	6.74	62.67
0300 AREA STUDIES	1,795	32.07	3.45	35.51	19.11	54.62	8.33	62.95
0400 BIOLOGICAL SCIENC	385,688	25.06	4.06	29.13	17.68	46.81	7.21	54.01
0500 BUSINESS & MANAGE	84,698	17.25	1.81	19.06	17.98	37.04	5.76	42.80
0600 COMMUNICATIONS	12,417	25.92	3.76	29.69	18.49	48.17	7.51	55.69
0700 COMPUTER-INFO SCI	684	15.58	2.06	17.64	23.89	41.53	5.59	47.12
0800 EDUCATION	91,067	32.34	5.12	37.46	17.25	54.71	7.35	62.06
0900 ENGINEERING	5,734	37.95	3.61	41.55	17.36	58.91	7.65	66.56
1000 FINE & APPLIED AR	135,644	30.10	4.87	34.98	17.86	52.82	7.01	59.82
1100 FOREIGN LANGUAGES	58,651	32.01	3.09	35.09	17.74	52.83	6.53	59.36
1200 HEALTH PROFESSION	1,276	16.89	15.28	32.17	18.82	50.99	9.09	60.08
1300 HOME ECONOMICS	6,887	26.85	4.20	31.05	15.91	46.96	8.16	55.13
1400 LAW	1,845	14.04	3.51	17.54	18.60	36.15	6.19	42.34
1500 LETTERS	463,960	23.58	1.82	25.40	17.92	43.32	7.18	50.50
1600 LIBRARY SCIENCE	434	24.00	.00	24.00	17.97	41.96	12.42	54.38
1700 MATHEMATICS	201,242	22.33	1.85	24.18	18.08	42.26	7.11	49.38
1800 MILITARY SCIENCES	41	11.71	.46	12.17	14.93	27.10	6.10	33.20
1900 PHYSICAL SCIENCES	160,523	28.83	4.73	33.55	17.93	51.48	7.42	58.90
2000 PSYCHOLOGY	193,282	14.89	1.25	16.14	18.16	34.31	6.94	41.25
2100 PUBLIC AFFAIRS &	2,259	17.93	5.24	23.17	22.18	45.35	7.90	53.25
2200 SOCIAL SCIENCES	422,621	19.13	1.38	20.51	18.11	38.62	7.06	45.68
2800 NEW DISCIPLINE CO	28	12.46	.00	12.46	17.18	29.64	9.43	39.07
4900 INTERDISCIPLINARY	64,948	20.41	1.75	22.16	18.05	40.22	7.62	47.84
BACCALAUREATE TOTALS	2,099,676	23.04	2.52	25.57	17.95	43.52	7.09	50.61

FUNCTION INSTRUCTION
SUBFUNCTION OCCUPATIONAL (BUSS)

5000 BUSINESS TECHNOLO	372,970	20.13	2.96	23.08	19.07	42.16	7.34	49.50
OCCUPATIONAL (BUSS) TOTALS	372,970	20.13	2.96	23.08	19.07	42.16	7.34	49.50

FUNCTION INSTRUCTION
SUBFUNCTION OCCUPATIONAL (NON-BUSS)

5000 COMMERCE TECHNOLO	42,275	27.16	6.58	33.72	19.17	52.89	7.45	60.34
5100 DATA PROCESSING T	78,066	21.26	11.24	32.50	19.71	52.20	6.89	59.10

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BUSS)

DISCIPLINE CODE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
5200 HEALTH SERV & PAR	178,962	$ 41.13	$ 7.85	$ 48.98	$ 19.23	$ 68.22	$ 7.24	$ 75.46
5300 MECHANICAL & ENGI	198,289	30.99	9.21	40.20	19.08	59.28	6.94	66.22
5400 NATURAL SCIENCE T	52,296	28.77	8.72	37.49	19.30	56.79	6.49	63.28
5500 PUBLIC SERV & REL	150,815	18.43	3.16	21.59	19.44	41.03	6.91	47.94
5600 NEW DISCIPLINE CO	844	30.01	.00	30.01	16.96	46.98	6.41	53.38
9300 NEW DISCIPLINE CO	488	8.09	6.22	14.31	18.14	32.45	6.04	38.48
OCCUPATIONAL (NON-BUSS) TOTALS	702,035	29.38	7.58	36.96	19.29	56.25	7.00	63.25
FUNCTION INSTRUCTION SUBFUNCTION GENERAL STUDIES								
400 NEW DISCIPLINE CO	487,588	17.06	5.11	22.17	18.83	41.01	4.54	45.55
GENERAL STUDIES TOTALS	487,588	17.06	5.11	22.17	18.83	41.01	4.54	45.55

FULL YEAR

FUNCTION TOTALS	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS OEM	TOTAL INSTRUCTION COSTS LESS OEM	OEM COSTS	TOTAL INSTRUCTION COSTS
INSTRUCTION								
BACCALAUREATE	2,099,676	$ 23.04	$ 2.52	$ 25.57	$ 17.95	$ 43.52	$ 7.09	$ 50.61
OCCUPATIONAL (BUSS)	372,970	20.13	2.96	23.08	19.07	42.16	7.34	49.50
OCCUPATIONAL (NON-BUSS	702,035	29.38	7.58	36.96	19.29	56.25	7.00	63.25
GENERAL STUDIES	487,588	17.06	5.11	22.17	18.83	41.01	6.54	45.55
TOTAL INSTRUCTION	3,662,269	23.16	3.88	27.05	18.44	45.49	6.76	52.25
GRAND TOTALS	3,662,269	23.16	3.88	27.05	18.44	45.49	6.76	52.25

STATE COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL SUBJECT AREA IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 9 of the Unit Cost Study shows the cost per student credit hour by instructional subject area for all public community colleges in Illinois. The report shows the cost per student credit hours by each cost area category for each instructional curriculum code, discipline code, and instructional area. Low unit cost results from either low dollar cost or high enrollment per course or both. This type of analysis is very useful for comparative purposes by community college deans of instruction and division chairmen in comparing the cost of their offerings with the state average costs.

Another useful purpose of the cost per student credit hour analysis by instructional area is to point out that certain types of instructional curricula cost considerably more to offer than do others. This type of analysis may furnish an explanation for unusually high unit costs by institutions that offer a high proportion of high cost instructional programs. As an example, an institution may have below average costs in each of the instructional disciplines in which they have approved programs but come out with above average total instructional costs as compared to other institutions simply because they offer a larger number of high cost programs than do other colleges. The cost differentials between various instructional areas are also useful in designing equatable state funding systems for the community colleges. For example, the total instructional cost per student credit hour for non-business occupational instructional areas is significantly higher than for any of the other instructional areas.

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
AGRICULTURE									
101	Agriculture, General	236	$ 33.53	$ 17.43	$ 50.96	$ 22.07	$ 73.03	$ 9.10	$ 82.13
102	Agronomy	507	41.97	7.45	49.42	17.83	67.25	6.69	73.94
103	Soils Science	428	36.93	4.81	41.74	18.38	60.12	6.07	66.19
104	Animal Science	506	27.38	4.94	32.32	19.68	52.00	5.66	57.66
110	Agri. & Farm Management	33	59.18	26.00	85.18	15.55	100.73	5.70	106.42
111	Agricultural Economics	474	25.99	8.56	34.55	19.45	54.00	6.13	60.13
115	Natural Resources Management	35	21.77	.54	22.31	18.23	40.54	7.86	48.40
116	Agri. & Forestry Technologies	15	118.27	16.60	134.87	20.13	155.00	7.67	162.67
100	Total	2,234	33.87	7.89	41.76	19.13	60.89	6.48	67.38
ARCHITECTURE									
202	Architecture	1,385	33.60	5.62	39.22	17.30	56.52	6.73	63.24
206	City, Community & Regional Planning	33	16.36	1.61	17.97	13.64	31.61	7.15	38.76
200	Total	1,418	33.20	5.53	38.73	17.21	55.94	6.74	62.67
AREA STUDIES									
301	Asian Studies, General	63	40.86	4.00	44.86	17.43	62.29	10.27	72.56
302	East Asian Studies	393	31.56	2.79	34.36	22.96	57.32	7.59	64.91
303	South Asian Studies	50	14.86	2.78	17.64	22.96	40.60	7.60	48.20
305	African Studies	381	29.32	5.87	35.19	14.65	49.84	6.33	56.17
307	Russian & Slavic Studies	190	47.21	2.79	50.01	22.96	72.96	7.59	80.56
308	Latin American Studies	148	44.67	3.66	48.32	21.28	69.60	8.41	78.01
312	West European Studies	102	25.24	2.47	27.71	17.43	45.14	10.26	55.40
313	American Studies	468	26.74	2.43	29.16	17.43	46.59	10.27	56.86
300	Total	1,795	32.07	3.45	35.51	19.11	54.62	8.33	62.95
BIOLOGICAL SCIENCES									
401	Biology, General	120,554	23.86	3.58	27.44	17.77	45.21	7.28	52.49

REPORT 9

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY --- COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL — STATE SUMMATION

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
402	Botony, General	6,463	$ 36.77	$ 7.31	$ 44.08	$ 18.07	$ 62.15	$ 7.14	$ 69.29
403	Bacteriology	236	10.38	2.36	12.73	20.17	32.90	7.64	40.54
406	Plant Physiology	151	33.50	2.34	35.83	12.67	48.50	6.13	54.63
407	Zoology, General	11,552	33.10	5.30	38.40	17.18	55.57	7.21	62.79
409	Pharmocology	20	78.60	2.95	81.55	10.15	91.70	2.20	93.90
410	Physiology	7,106	18.03	3.73	21.75	17.56	39.31	7.16	46.47
411	Microbiology	14,350	27.01	4.80	31.82	17.50	49.31	7.63	56.94
412	Anatomy	17,552	23.22	4.46	27.69	17.34	45.03	6.80	51.83
414	Biochemistry	379	42.98	1.64	44.62	17.33	61.95	7.63	69.58
416	Molecular Biology	64	22.19	6.39	28.58	15.59	44.17	6.13	50.30
419	Biometrics & Biostatistics	60	43.07	2.83	45.90	22.97	68.87	7.60	76.47
420	Ecology	6,110	26.39	5.22	31.62	18.06	49.68	6.07	55.75
421	Entomology	103	34.88	1.35	36.23	21.96	58.19	6.74	64.93
422	Genetics	708	41.23	7.46	48.68	17.71	66.39	8.01	74.40
424	Nutrition, Scientific	240	38.91	2.84	41.75	15.80	57.55	6.73	64.29
400	Total	185,688	25.06	4.06	29.13	17.68	46.81	7.21	54.01
BUSINESS & MANAGEMENT									
501	Business & Commerce, Gen.	27,271	16.12	1.55	17.67	19.38	37.05	5.84	42.89
502	Accounting	35,887	18.61	1.79	20.39	17.33	37.72	5.73	43.45
503	Business Statistics	1,972	16.35	1.45	17.80	17.34	35.14	6.25	41.38
504	Banking & Finance	453	16.74	1.89	18.64	19.08	37.72	6.67	44.39
505	Investments & Securities	32	17.38	2.75	20.13	22.97	43.09	7.59	50.69
506	Business Manage. & Admin.	4,723	14.74	1.79	16.53	20.25	36.78	5.01	41.79
509	Marketing & Purchasing	1,230	17.18	1.17	18.35	15.01	33.36	5.28	38.64
512	Insurance	86	22.33	.81	23.14	13.99	37.13	7.03	44.16
514	Secretarial Studies	3,141	19.43	2.67	22.10	16.88	38.98	5.55	44.53
515	Personal Management	256	20.32	.02	20.34	13.44	33.78	3.82	37.60
516	Labor & Industrial Relations	46	10.87	.00	10.87	17.52	28.39	6.30	34.70
517	Business Economics	9,547	16.00	2.56	18.56	16.29	34.85	6.08	40.93
520	Business & Management General	54	23.13	1.06	24.19	13.74	37.93	3.87	41.80
500	Total	84,698	17.25	1.81	19.06	17.98	37.04	5.76	42.80
COMMUNICATIONS									
601	Communications, General	6,622	17.94	2.82	20.77	19.41	40.17	8.22	48.39

REPORT 9

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY --- COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL --- STATE SUMMATION

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
602	Journalism	5,054	$ 36.85	$ 4.88	$ 41.73	$ 17.77	$ 59.50	$ 6.71	$ 66.21
603	Radio/Television	429	17.29	2.91	20.21	14.89	35.10	6.77	41.87
605	Communication Media	312	30.18	6.76	36.94	15.61	52.54	6.47	59.01
600	Total	12,417	25.92	3.76	29.69	18.49	48.17	7.51	55.69
COMPUTER-INFO SCIENCES									
701	Computer & Info. Sci., Gen.	856	13.87	2.20	16.07	24.81	40.88	5.57	46.45
702	Info. Sciences & Systems	40	37.58	2.70	40.28	15.60	55.88	6.13	62.00
704	Computer Programming	88	22.19	.34	22.53	18.77	41.31	5.50	46.81
700	Total	984	15.58	2.06	17.64	23.89	41.53	5.59	47.12
EDUCATION									
801	Education, General	9,244	21.24	3.65	24.89	18.60	43.49	7.33	50.82
802	Elementary Education, Gen.	70	12.14	2.23	14.37	17.43	31.80	10.27	42.07
808	Special Education, General	516	13.42	3.78	17.21	15.50	32.70	7.21	39.91
813	Ed. of Culturally Disadvan.	163	21.63	2.87	24.49	24.25	48.74	7.92	56.66
815	Speech Correction	235	37.52	8.55	46.07	14.33	60.40	4.18	64.58
817	Remedial Education	352	8.26	.26	8.52	14.35	22.87	5.52	28.39
821	Social Foundations	216	41.35	6.08	47.43	16.86	64.29	10.81	75.11
822	Educational Psychology	7,046	16.86	1.31	18.17	17.92	36.09	7.14	43.24
823	Pre-Elementary Education	195	18.27	2.40	20.67	24.24	44.91	7.92	52.83
825	Educational Testing	21	29.29	1.24	30.52	14.00	44.52	7.24	51.76
826	Student Personnel	1,181	15.13	3.85	18.98	14.93	33.91	4.73	38.64
827	Educational Administration	135	22.37	7.91	30.29	19.77	50.06	5.83	55.89
830	Reading Education	379	11.84	1.08	12.92	17.41	30.32	5.57	35.89
831	Art Education	619	20.67	1.66	22.32	15.08	37.40	4.20	41.60
832	Music Education	324	30.82	2.10	32.93	15.80	48.73	5.81	54.54
833	Mathematics Education	583	24.14	1.54	25.68	13.43	39.10	5.65	44.76
835	Physical Education	51,409	41.29	6.53	47.82	17.31	65.13	7.77	72.90
837	Health Education	17,585	22.54	3.96	26.50	16.48	42.98	6.73	49.71
838	Bus., Comm., & Distrib. Ed.	153	10.57	.00	10.57	26.75	37.32	3.58	40.90
839	Ind. Arts, Voc/Tech Ed.	81	27.99	8.98	36.96	15.42	52.38	4.53	56.91
885	Instructional Materials	156	20.81	1.12	21.93	13.95	35.88	6.88	42.76
800	Total	91,067	32.34	5.12	37.46	17.25	54.71	7.35	62.06
ENGINEERING									
901	Engineering, General	4,624	34.20	3.25	37.45	17.59	55.04	7.79	62.83

REPORT 9

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY --- COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL — STATE SUMMATION

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
903	Agricultural Engineering	48	$ 15.96	$ 1.06	$ 17.02	$ 23.02	$ 40.04	$ 1.71	$ 41.75
904	Architectural Engineering	86	92.28	5.22	97.50	11.74	109.24	4.41	113.65
908	Civil, Const. & Trans. Engin.	40	99.20	5.23	104.43	11.75	116.18	4.40	120.58
919	Engineering Physics	420	44.64	6.32	50.96	16.23	67.19	9.03	76.21
921	Engineering Mechanics	399	58.48	3.42	61.90	15.94	77.85	7.07	84.91
925	Engineering Technologies	117	40.17	7.81	47.98	20.97	68.96	5.02	73.97
900	Total	5,734	37.95	3.61	41.55	17.36	58.91	7.65	66.56
FINE & APPLIED ARTS									
1001	Fine Arts, General	2,072	13.66	1.25	14.92	21.50	36.42	6.60	43.02
1002	Art	38,634	31.29	4.52	35.80	18.05	53.85	6.77	60.63
1003	Art History & Apprec.	21,056	18.11	4.31	22.41	17.64	40.05	6.89	46.94
1004	Music (Performing, etc.)	28,234	34.78	5.40	40.18	17.27	57.45	7.88	65.33
1005	Music (Liberal Arts, etc.)	10,202	45.97	5.99	51.96	18.69	70.65	7.15	77.80
1006	Music History & Apprec.	15,310	21.83	5.36	27.18	17.04	44.22	6.71	50.93
1007	Dramatic Arts	9,822	34.13	4.32	38.45	18.26	56.71	6.42	63.13
1008	Dance	214	50.32	4.45	54.77	20.45	75.22	7.83	83.06
1009	Applied Design	7,725	31.61	5.13	36.74	18.17	54.91	6.61	61.52
1010	Cinematography	1,143	44.40	6.00	50.40	17.87	68.28	7.27	75.54
1011	Photography	1,032	30.78	5.69	36.47	20.71	57.18	6.28	63.46
1000	Total	135,644	30.10	4.87	34.96	17.86	52.82	7.01	59.82
FOREIGN LANGUAGES									
1101	Foreign Languages, General	880	18.73	.11	18.84	17.78	36.61	6.19	42.80
1102	French	14,624	37.43	3.55	40.98	17.76	58.74	6.59	65.33
1103	German	5,560	32.77	3.58	36.34	18.14	54.49	6.58	61.07
1104	Italian	2,528	33.02	1.96	34.98	15.66	50.65	5.37	56.01
1105	Spanish	28,065	28.15	2.68	30.83	17.87	48.70	6.60	55.30
1106	Russian	1,007	43.83	6.81	50.64	18.77	69.40	6.57	75.97
1108	Japanese	344	72.41	5.89	78.30	14.33	92.64	4.18	96.81
1111	Hebrew	552	54.05	5.57	59.61	14.33	73.95	4.18	78.13
1115	Slavic Languages	768	25.59	.67	26.26	15.49	41.75	5.62	47.37
1116	African Languages	323	24.41	6.92	31.33	20.83	52.16	15.84	68.00
1100	Total	58,651	32.01	3.09	35.09	17.74	52.83	6.53	59.36
HEALTH PROFESSIONS									
1201	Health Professions, General	328	20.22	.14	20.37	17.70	38.07	3.09	41.16

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
1211	Pharmacy	900	$ 14.94	$ 21.34	$ 36.28	$ 19.04	$ 55.32	$ 11.35	$ 66.67
1214	Public Health	48	30.79	4.94	35.73	22.42	58.15	7.75	65.90
1200	Total	1,276	16.89	15.28	32.17	18.82	50.99	9.09	60.08
HOME ECONOMICS									
1301	Home Economics, General	2,987	28.04	5.24	33.28	16.23	49.51	9.78	59.29
1302	Home Decor. & Equipment	245	38.20	2.59	40.79	16.25	57.04	6.61	63.66
1303	Clothing & Textiles	956	25.47	2.61	28.09	15.62	43.71	7.58	51.29
1304	Consumer Econ. & Home Manage.	181	39.57	23.14	62.71	16.86	79.57	5.60	85.18
1305	Family Rela. & Child Dev.	1,204	29.00	2.27	31.27	15.19	46.47	7.16	53.62
1306	Foods & Nutrition	1,314	19.33	2.43	21.76	15.86	37.61	6.47	44.09
1300	Total	6,887	26.85	4.20	31.05	15.91	46.96	8.16	55.13
LAW									
1401	Law, General	1,845	14.04	3.51	17.54	18.60	36.15	6.19	42.34
LETTERS									
1501	English, General	179,507	22.49	1.79	24.28	18.27	42.54	6.71	49.26
1502	Literature	51,316	28.78	1.66	30.43	17.88	48.32	6.75	55.07
1503	Comparative Literature	15,062	22.11	3.88	26.00	17.81	43.81	7.39	51.20
1504	Classics	1,044	28.27	1.84	30.11	16.07	46.18	7.78	53.96
1505	Linguistics	42	19.64	.00	19.64	15.76	35.40	6.40	41.81
1506	Speech, Debate & Forensic	94,585	23.99	2.31	26.30	17.34	43.64	7.35	50.99
1507	Creative Writing	69,426	27.51	.89	28.40	17.32	45.72	8.56	54.28
1509	Philosophy	46,278	15.90	1.70	17.60	18.76	36.35	6.89	43.24
1510	Religious Studies	1,930	18.10	4.17	22.27	18.86	41.13	9.14	50.27
1585	Reading, Accelerated	4,766	23.40	2.65	26.05	17.91	43.96	7.25	51.21
1500	Total	463,960	23.58	1.82	25.40	17.92	43.32	7.18	50.50
LIBRARY SCIENCE									
1601	Library Science, General	434	24.00	.00	24.00	17.97	41.96	12.42	54.38

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
MATHEMATICS									
1701	Mathematics, General	177,929	22.44	1.64	24.07	18.05	42.13	7.23	49.35
1702	Statistics	3,675	23.05	2.51	25.55	19.04	44.59	5.42	50.02
1703	Applied Mathematics	19,638	21.22	3.68	24.90	18.16	43.06	6.39	49.45
1700	Total	201,242	22.33	1.85	24.18	18.08	42.26	7.11	49.38
MILITARY SCIENCES									
1801	Military Science (Army)	20	24.00	.55	24.55	18.25	42.80	7.85	50.65
1803	Aerospace Science (Air Force)	21	.00	.38	.38	11.76	12.14	4.43	16.57
1800	Total	41	11.71	.46	12.17	14.93	27.10	6.10	33.20
PHYSICAL SCIENCES									
1901	Physical Science, General	33,748	27.69	5.03	32.72	17.12	49.84	7.73	57.57
1902	Physics, General	24,759	34.79	5.58	40.37	17.91	58.28	6.68	64.97
1903	Molecular Physics	13	98.15	15.92	114.08	23.00	137.08	1.69	138.77
1904	Nuclear Physics	16	46.88	5.69	52.56	15.63	68.19	6.13	74.31
1905	Chemistry, General	50,853	25.81	4.51	30.32	18.26	48.58	7.67	56.25
1906	Inorganic Chemistry	13,617	32.57	4.40	36.97	17.69	54.67	7.42	62.08
1907	Organic Chemistry	8,376	48.65	6.03	54.68	17.78	72.46	6.99	79.45
1908	Physical Chemistry	64	34.38	3.70	38.08	24.25	62.33	7.92	70.25
1909	Analytical Chemistry	5,158	35.64	6.18	41.82	18.00	59.82	8.85	68.66
1911	Astronomy	4,108	19.89	3.40	23.29	17.23	40.53	7.11	47.64
1913	Atmospheric Sci. & Meteor.	487	18.55	1.68	20.23	19.93	40.16	4.26	44.43
1914	Geology	9,407	20.09	3.24	23.33	19.91	43.24	6.74	49.98
1917	Earth Sciences, Genral	9,058	20.21	3.56	23.77	17.54	41.31	7.62	48.93
1919	Oceanography	819	19.44	1.43	20.87	19.64	40.51	4.82	45.33
1900	Total	160,523	28.83	4.73	33.55	17.93	51.48	7.42	58.90
PSYCHOLOGY									
2001	Psychology, General	165,636	14.53	1.21	15.74	18.06	33.80	7.02	40.82

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SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
2002	Experimental Psychology	547	$ 13.80	$ 1.03	$ 14.82	$ 23.03	$ 37.85	$ 1.71	$ 39.57
2003	Clinical Psychology	2,378	15.85	1.85	17.70	17.47	35.17	7.37	42.54
2004	Psychology for Counseling	80	22.68	2.56	25.24	18.58	43.81	9.13	52.94
2005	Social Psychology	7,173	16.90	2.42	19.33	18.88	38.21	6.52	44.73
2007	Statistics in Psychology	326	27.76	2.32	30.08	16.26	46.35	8.92	55.27
2008	Industrial Psychology	3,770	19.02	.89	19.91	20.20	40.11	6.68	46.79
2009	Developmental Psychology	11,453	15.84	.89	16.73	18.84	35.58	6.20	41.78
2010	Physiological Psychology	1,919	21.31	2.18	23.50	16.53	40.02	7.46	47.48
2000	Total	193,282	14.89	1.25	16.14	18.16	34.31	6.94	41.25
PUBLIC AFFAIRS & SRVCS									
2101	Community Services, Gen.	1,736	16.47	5.51	21.98	24.24	46.22	7.92	54.14
2103	Parks & Recreation Manage.	274	35.01	4.93	39.94	13.89	53.83	7.20	61.04
2104	Social Work & Helping Ser.	75	9.00	3.81	12.81	20.16	32.97	7.64	40.61
2105	Law Enforce. & Corrections	111	3.83	5.81	9.64	14.65	24.29	8.61	32.90
2170	Public Affairs & Ser. General	63	19.17	.00	19.17	17.17	36.35	9.41	45.76
2100	Total	2,259	17.93	5.24	23.17	22.18	45.35	7.90	53.25
SOCIAL SCIENCES									
2201	Social Sciences, General	75,747	22.87	.94	23.81	17.02	40.83	7.99	48.82
2202	Anthropology	15,680	17.49	1.18	18.67	18.56	37.23	7.55	44.78
2203	Archaeology	144	12.02	1.32	13.34	12.83	26.17	6.19	32.37
2204	Economics	42,530	18.34	1.53	19.87	18.89	38.76	7.04	45.80
2205	History	101,172	20.62	1.46	22.08	18.13	40.20	6.86	47.06
2206	Geography	23,559	22.32	2.33	24.66	17.91	42.56	6.73	49.29
2207	Political Science & Gov.	57,172	18.77	1.36	20.13	18.13	38.26	6.68	44.94
2208	Sociology	98,975	14.91	1.40	16.30	18.59	34.89	6.82	41.70
2209	Criminology	1,465	13.02	1.41	14.42	16.95	31.38	5.67	37.05
2210	International Relations	741	26.95	1.44	28.39	15.93	44.33	7.31	51.64
2211	Afro-American Studies	923	21.10	2.05	23.15	18.72	41.87	4.84	46.72
2213	Mexican-Amer. Cultural Studies	87	7.76	1.45	9.21	17.43	26.63	10.26	36.90
2214	Urban Studies	426	12.29	4.04	16.34	17.53	33.86	6.31	40.17
2200	Total	422,621	19.13	1.38	20.51	18.11	38.62	7.06	45.68
NEW DISCIPLINE CODE									
2812	Unclassified	28	12.46	.00	12.46	17.18	29.64	9.43	39.07

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FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
INTERDISCIPLINARY STUD									
4901	Gen. Liberal Arts & Sci.	2,468	48.01	5.21	53.22	22.20	75.43	7.46	82.88
4902	Biological & Physical Sci.	4,523	23.75	7.47	31.21	20.08	51.29	5.87	57.16
4903	Humanities & Social Sci.	51,786	18.82	1.16	19.98	17.49	37.47	7.92	45.39
4904	Engineering & Other Discip.	160	20.71	4.81	25.51	15.60	41.11	6.13	47.24
4985	Humanities & Fine Arts	6,011	20.27	1.05	21.32	19.75	41.07	6.43	47.50
4900	Total	64,948	20.41	1.75	22.16	18.05	40.22	7.62	47.84
BACCALAUREATE TOTALS		2,099,676	23.04	2.52	25.57	17.95	43.52	7.09	50.61

REPORT 9

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY --- COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL — STATE SUMMATION

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SUBFUNCTION OCCUPATIONAL (BUSS)

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
BUSINESS TECHNOLOGIES									
5001	Bus. & Commerce Tech. Gen	61,240	$ 17.04	$ 3.38	$ 20.43	$ 18.25	$ 38.68	$ 7.09	$ 45.77
5002	Accounting Technologies	78,299	19.53	2.02	21.55	19.67	41.22	7.55	48.77
5003	Banking & Finance Tech.	9,191	17.36	2.65	20.01	20.49	40.50	5.83	46.33
5004	Mar. Dist, Pur & Bus Tec	105,290	17.64	1.89	19.53	19.37	38.90	7.52	46.42
5005	Secretarial Technologies	109,240	25.39	3.84	29.22	19.09	48.31	7.41	55.72
5006	Personal Service Tech.	9,710	14.82	9.84	24.65	14.65	39.30	5.90	45.21
5000	Total	372,970	20.13	2.96	23.08	19.07	42.16	7.34	49.50
OCCUPATIONAL (BUSS) TOTALS		372,970	20.13	2.96	23.08	19.07	42.16	7.34	49.50

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BUSS)

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
COMMERCE TECHNOLOGIES									
5007	Photography Technologies	4,761	$ 33.73	$ 5.73	$ 39.47	$ 20.84	$ 60.31	$ 7.34	$ 67.64
5008	Commun. & Broadcast. Tech	7,393	30.04	5.20	35.24	19.93	55.17	8.62	63.79
5009	Printing & Lithography Tec	4,626	38.43	9.19	47.62	17.56	65.18	7.28	72.46
5010	Hotel & Rest. Manage. Tech	2,410	28.23	2.76	30.98	20.59	51.57	7.29	58.86
5011	Trans. & Public Util. Tech	3,666	20.89	2.20	23.08	19.87	42.96	6.07	49.02
5012	Appl. Graph. & Fine Art	8,388	31.80	13.49	45.29	19.38	64.67	8.61	73.28
5030	Commerce Tech, General	108	24.83	30.78	55.61	17.53	73.14	6.31	79.45
5073	Food Prep. & Service	2,372	34.32	6.92	41.25	15.50	56.75	6.90	63.65
5074	Aircraft Pilot Training	434	52.40	14.47	66.87	12.66	79.53	4.41	83.94
5083	Real Estate	7,427	8.79	1.82	10.61	18.77	29.38	6.16	35.54
5085	Admin. Super. & Manage.	690	6.42	2.32	8.74	20.22	28.96	8.71	37.67
5000	Total	42,275	27.16	6.56	33.72	19.17	52.89	7.45	60.34
DATA PROCESSING TECH									
5101	Data Process. Tech, Gen	24,738	16.83	9.56	26.39	19.62	46.01	6.57	52.59
5102	Key Punch Op. & Input Tec	4,460	27.67	13.81	41.47	20.12	61.60	8.83	70.43
5103	Computer Programer Tech	46,028	22.65	11.76	34.41	19.72	54.13	6.92	61.05
5104	Computer Op. & Oper Tech	2,840	27.28	13.33	40.61	19.56	60.17	6.19	66.35
5100	Total	78,066	21.26	11.24	32.50	19.71	52.20	6.89	59.10
HEALTH SERV & PARAMEDI									
5201	Health Ser Asst Tech, Gen	12,381	24.41	9.74	34.15	19.69	53.84	6.21	60.05
5202	Dental Assistant Tech	9,308	28.41	8.76	37.17	17.69	54.86	6.17	61.03
5203	Dental Hygiene Tech	5,538	55.23	16.42	71.64	18.60	90.24	5.61	95.85
5204	Dental Laboratory Tech	2,071	28.78	3.42	32.20	16.14	48.34	7.26	55.60
5205	Med & Bio Lab Asst Tech	7,369	39.01	12.73	51.74	21.26	73.00	9.94	82.93
5207	Radiological Technologies	10,937	37.73	13.22	50.95	20.27	71.22	6.81	78.03
5208	Nursing, R.N.	75,824	52.05	7.21	59.26	19.26	78.52	7.69	86.21
5209	Nursing, Practical	36,634	32.08	3.61	35.68	19.10	54.78	6.60	61.38
5210	Occupational Therapy Tech	1,010	29.64	5.62	35.26	16.56	51.82	7.08	58.91
5211	Surgical Technologies	2,137	55.94	10.21	66.15	18.21	84.36	7.27	91.63

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5212	Optical Technologies	213	$ 52.17	$ 109.65	$ 161.82	$ 16.15	$ 177.97	$ 7.15	$ 185.12
5213	Medical Tecord Tech	2,379	29.76	9.54	39.30	18.48	57.78	6.95	64.73
5214	Med Asst & Med Off Asst	1,481	30.86	13.33	44.19	16.93	61.12	7.34	68.46
5215	Inhalation Therapy Tech	5,349	29.04	7.70	36.73	21.17	57.91	9.37	67.27
5216	Psychiatric Technologies	3,896	16.95	7.19	24.14	18.33	42.47	6.86	49.33
5218	Institutional Manage. Tech	27	40.33	7.15	47.48	12.67	60.15	4.41	64.56
5219	Physical Therapy Tech	1,922	49.93	10.29	60.21	17.63	77.85	6.39	84.23
5284	Safety & Emergency Prepar..	86	25.23	1.64	26.87	13.83	40.70	5.72	46.42
5285	Prosthetics & Ortotics	400	24.77	12.33	37.10	25.61	62.71	5.90	68.60
5200	Total	178,962	41.13	7.85	48.98	19.23	68.22	7.24	75.46
MECHANICAL & ENGINEERI									
5301	Mecanical & Engin. Tech	10,856	33.92	6.71	40.63	20.55	61.18	6.31	67.49
5302	Aeronatical & Aviation Tec	6,858	31.91	9.89	41.80	16.58	58.39	6.02	64.41
5303	Engineering Graphics	11,990	41.23	8.19	49.42	18.53	67.94	6.68	74.62
5304	Architectual Draft. Tech	14,951	32.78	3.88	36.66	19.84	56.50	7.18	63.68
5305	Chemical Technologies	1,128	57.53	22.25	79.78	21.52	101.30	6.22	107.52
5306	Automotive Technologies	38,213	28.51	8.30	36.81	20.18	56.99	7.34	64.32
5307	Diesel Technologies	2,271	32.00	12.72	44.71	18.62	63.34	7.44	70.78
5308	Welding Technologies	12,688	25.40	9.91	35.31	18.64	53.95	6.20	60.15
5309	Civil Technologies	2,855	44.61	8.18	52.79	20.03	72.81	5.22	78.04
5310	Electronics & Machine Tec	29,490	34.30	10.57	44.87	19.76	64.63	6.54	71.17
5311	Electromechanical Tech	3,240	38.25	15.76	54.01	15.95	69.96	6.17	76.12
5312	Industrial Technologies	6,544	24.51	26.15	50.66	18.99	69.65	7.33	76.97
5313	Textile Technologies	1,960	15.24	4.37	19.61	21.22	40.83	8.23	49.06
5314	Instrumentation Technologies	967	53.00	8.24	61.24	21.70	82.94	3.43	86.37
5315	Mechanical Technologies	18,406	39.37	9.89	49.26	17.90	67.16	6.91	74.07
5317	Construc & Build Tech	27,442	20.58	5.96	26.54	17.85	44.40	8.12	52.51
5361	Electronics & Elec Engin.	4,562	37.85	21.33	59.18	18.86	78.04	5.90	83.94
5382	Indus. Manage. & Super.	2,192	13.51	3.82	17.33	19.11	36.44	6.68	43.12
5383	Metalworking	54	40.94	14.30	55.24	14.65	69.89	8.61	78.50
5384	Fuel Technologies	542	16.45	1.34	17.79	17.10	34.89	4.70	39.59
5385	Mining Technologies	1,080	15.14	5.50	20.64	17.02	37.66	5.67	43.34
5300	Total	198,289	30.99	9.21	40.20	19.08	59.28	6.94	66.22
NATURAL SCIENCE TECH									
5401	Natural Sci Tech, General	94	19.36	33.84	53.20	18.21	71.41	8.47	79.88

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5402	Natural Sci Tech, General	30,924	$ 29.64	$ 10.60	$ 40.23	$ 19.80	$ 60.03	$ 6.47	$ 66.51
5403	Forestry & Wildlife Tech	1,608	26.77	6.86	33.63	19.86	53.49	4.70	58.20
5404	Food Services Tech	4,297	31.41	5.96	37.37	19.18	56.55	6.41	62.96
5405	Home Economics Tech	4,326	20.91	7.36	28.26	22.19	50.45	8.05	58.51
5408	Environ Prot & Cont Tech	1,752	19.82	6.76	26.59	19.14	45.73	5.21	50.93
5435	Natural Sci Tech, General	111	30.38	6.75	37.13	15.26	52.39	7.23	59.62
5479	Horticulture & Floricul.	2,268	24.70	4.02	28.72	16.58	45.30	6.16	51.45
5480	Agricultural Supp & Serv.	2,777	36.80	5.13	41.93	15.45	57.37	6.85	64.23
5481	Agri Prod and Resources	2,539	24.03	4.62	28.66	15.38	44.03	6.61	50.65
5482	Agricultural Mechanics	793	55.26	6.37	61.62	18.21	79.84	6.66	86.49
5483	Agricultural Marketing	81	30.74	.00	30.74	28.31	59.05	5.01	64.06
5484	Earth Science Technologies	526	16.80	4.56	21.36	18.26	39.63	3.82	43.44
5400	Total	52,296	28.77	8.72	37.49	19.30	56.79	6.49	63.28
PUBLIC SERV & RELATED									
5501	Public Ser Tech, General	4,182	18.76	3.91	22.66	19.00	41.66	8.72	50.38
5503	Education Technologies	8,744	30.04	7.25	37.29	20.11	57.41	7.48	64.89
5504	Library Asst Tech	3,303	34.59	3.33	37.92	18.68	56.60	6.62	63.22
5505	Police, Law Enfor, Corr.	77,227	13.96	2.29	16.25	18.83	35.09	6.08	41.17
5506	Recrea & Soc Work Tech	12,678	23.77	4.66	28.43	21.09	49.52	8.36	57.88
5507	Fire Control Tech	12,291	15.91	3.31	19.23	18.83	38.06	7.14	45.20
5508	Public Admin & Management	1,492	32.11	7.76	39.87	22.26	62.12	4.57	66.70
5585	Child Care Technologies	30,898	22.67	3.16	25.83	20.34	46.17	8.02	54.19
5500	Total	150,815	18.43	3.16	21.59	19.44	41.03	6.91	47.94
NEW DISCIPLINE CODE									
5600	Unclassified	844	30.01	.00	30.01	16.96	46.98	6.41	53.38
NEW DISCIPLINE CODE									
9302	Unclassified	240	10.98	12.65	23.63	17.53	41.15	6.31	47.47
9303	Unclassified	192	.83	.00	.83	17.53	18.36	6.31	24.67
9306	Unclassified	56	20.57	.00	20.57	22.86	43.43	3.91	47.34
9300	Total	488	8.09	6.22	14.31	18.14	32.45	6.04	38.48

REPORT 9

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY --- COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL — STATE SUMMATION

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BUSS)

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
OCCUPATIONAL (NON-BUSS) TOTALS	702,035	$ 29.38	$ 7.58	$ 36.96	$ 19.29	$ 56.25	$ 7.00	$ 63.25

REPORT 9

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY --- COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL — STATE SUMMATION

FULL YEAR

UACTICA INSTRUCTION

UBFUNCTION GENERAL STUDIES

INSTRUCTIONAL AREA CODE		TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
GENERAL STUDIES									
4599	Bio, Develop., General	1,026	$ 22.10	$ 3.88	$ 25.98	$ 16.64	$ 42.62	$ 7.68	$ 50.31
5999	Bus & Manage. Develop., Gen	850	19.43	1.71	21.14	17.44	38.58	4.49	43.07
6599	Comm Develop., General	2,139	27.21	2.26	29.47	27.30	56.77	6.94	63.71
8999	Education, Develop, Gen	108	13.19	.41	13.60	15.86	29.46	6.31	35.77
1099	Fine & Appl Arts Dev., Gen	120	14.17	25.29	39.46	17.53	56.98	6.31	63.29
1199	Foreign Lan Dev, General	114	30.41	1.10	31.51	16.61	48.11	7.59	55.70
1299	Health Prof Develop, Gen	576	17.17	1.64	18.81	26.15	44.95	7.71	52.66
1358	Homemaking	19,381	18.59	4.61	23.20	19.82	43.02	6.53	49.55
1399	Home Economics Dev, Gen	345	10.03	2.67	12.70	21.23	33.93	6.79	40.72
1596	Letters, Develop, Gen	66	14.45	2.83	17.29	22.41	39.70	7.76	47.45
1597	Developmental, Reading	14,313	27.83	1.69	29.52	19.63	49.15	6.26	55.41
1598	Developmental, English	27,191	27.00	1.37	28.36	23.05	51.41	7.83	59.24
1599	Letters Developmental, Gen	8,023	25.10	1.99	27.08	16.94	44.03	4.52	48.54
1699	Library Sci Develop, Gen	248	8.30	.06	8.36	14.74	23.10	4.87	27.97
1799	Mathematics Develop, Gen	33,924	17.71	2.71	20.42	20.82	41.24	6.86	48.10
1999	Physical Sci Develop, Gen	1,434	17.66	6.88	24.54	21.17	45.71	6.03	51.73
2058	Psychology, Develop, Gen	1,204	22.85	2.98	25.83	29.31	55.14	7.59	62.73
2099	Psychology Develop, Gen	916	35.41	5.10	40.51	19.24	59.76	8.01	67.76
2258	Improving Family Circum	10,242	17.89	6.76	24.65	20.63	45.28	6.28	51.56
2299	Soc Sci Develop, Gen	2,973	36.37	3.05	39.42	16.66	56.08	5.40	61.48
4993	Personal Development	27,876	18.72	3.41	22.12	18.47	40.60	4.81	45.40
4994	Dev and/or Review Voc Sk.	85,031	17.15	5.43	22.58	18.86	41.44	4.81	46.26
4995	General Studies	5,498	23.14	1.20	24.34	23.30	47.64	5.12	52.76
4996	Intellectual & Cult. Stud	27,091	18.07	4.91	22.97	19.96	42.93	5.82	48.75
4997	Health Safety & Environ	12,145	16.17	4.38	20.55	19.74	40.30	6.50	46.80
4998	Community & Civic Develop	4,328	17.19	10.60	27.79	19.47	47.26	7.27	54.54
4999	Basic Skills	155,853	13.25	6.64	19.89	17.31	37.19	2.66	39.85
5099	Business Tech, General	167	35.57	2.95	38.53	26.34	64.87	6.85	71.72
5599	Public Service Tech, Gen	129	20.73	.00	20.73	18.42	39.15	6.40	45.55
9999	Unclassified	277	4.59	.00	4.59	17.53	22.12	6.31	28.43
	Total	487,588	17.06	5.11	22.17	18.83	41.01	4.54	45.55
GENERAL STUDIES TOTALS		487,588	17.06	5.11	22.17	18.83	41.01	4.54	45.55

APPENDIX A

UNIT COST REPORTS SHOWING DOLLAR COSTS BY FUNCTION AND COST CATEGORY

REPORT 9

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY --- COST PER STUDENT CREDIT HOUR BY INSTRUCTIONAL — STATE SUMMATION

FULL YEAR

FUNCTION TOTALS	TOTAL STUDENT CREDIT HOURS	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
INSTRUCTION								
BACCALAUREATE	2,099,676	$ 23.04	$ 2.52	$ 25.57	$ 17.95	$ 43.52	$ 7.09	$ 50.61
OCCUPATIONAL (BUSS)	372,970	20.13	2.96	23.08	19.07	42.16	7.34	49.50
OCCUPATIONAL (NON-BUSS	702,035	29.38	7.58	36.96	19.29	56.25	7.00	63.25
GENERAL STUDIES	487,568	17.06	5.11	22.17	18.83	41.01	4.54	45.55
TOTAL INSTRUCTION	3,662,269	23.16	3.88	27.05	18.44	45.49	6.76	52.25
GRAND TOTALS	3,662,269	23.16	3.88	27.05	18.44	45.49	6.76	52.25

TOTAL DOLLAR COST PER COLLEGE FOR INSTRUCTION, ORGANIZED RESEARCH, AND PUBLIC SERVICES IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 20 shows the total dollar cost by function in each of the public community colleges of Illinois. Nine of the thirty-eight college districts in Illinois allocated funds for organized research. Organized research is generally funded project research which is carried on. All but twelve of the districts did allocate funds to the public service function.

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	INSTRUCTION COSTS	ORGANIZED RESEARCH COSTS	PUBLIC SERVICE COSTS	GRAND TOTAL COSTS
501	KASKASKIA	38,821	82.53	$ 1,979,343	$ 0	$ 0	$ 1,979,343
502	DUPAGE	184,287	410.20	10,334,722	0	0	10,334,722
503	BLACK HAWK	115,351	252.56	5,523,229	0	52,682	5,575,911
503	BLACK HAWK COLLEGE	102,721	224.63	4,748,313	0	52,682	4,800,995
503	BLACK HAWK EAST	12,630	27.93	774,916	0	0	774,916
504	TRITON	199,292	353.00	9,986,725	42,170	0	10,028,895
505	PARKLAND	84,770	188.40	4,369,088	55,726	149,910	4,574,724
506	SAUK VALLEY	39,993	87.70	2,210,545	0	12,140	2,222,685
507	DANVILLE	50,065	106.66	2,897,926	38,582	46,573	2,983,081
508	CITY COLLEGES OF CHICAGO	1,025,224	1,315.83	55,473,960	0	1,105,608	56,579,568
508	KENNEDY-KING	175,816	214.16	10,592,531	0	148,206	10,740,737
508	LOOP	143,814	178.26	7,297,795	0	166,840	7,464,635
508	MALCOLM X	103,974	138.56	6,847,590	0	192,867	7,040,457
508	AMUNDSEN-MAYFAIR	70,535	100.40	4,775,394	0	52,340	4,827,734
508	OLIVE-HARVEY	89,496	118.30	5,414,340	0	114,485	5,528,825
508	SOUTHWEST	84,467	108.86	4,519,787	0	34,976	4,554,763
508	WRIGHT	155,199	184.53	8,374,752	0	82,350	8,457,102
508	URBAN INSTITUTE	201,923	272.76	7,651,771	0	313,544	7,965,315
509	ELGIN	54,007	115.50	3,384,266	25,178	15,968	3,425,412
510	THORNTON	108,220	174.86	5,402,778	0	47,115	5,449,893
511	ROCK VALLEY	94,587	141.40	4,501,307	0	148,255	4,649,562
512	WM RAINEY HARPER	158,999	215.76	7,923,283	63,364	196,346	8,182,993
513	ILLINOIS VALLEY	53,534	88.73	2,796,168	0	40,407	2,836,575
514	ILLINOIS CENTRAL	137,060	247.80	6,958,099	0	0	6,958,099
515	PRAIRIE STATE	62,022	123.60	2,993,155	15,078	3,099	3,011,332
516	WAUBONSEE	59,374	112.13	2,728,852	0	105,378	2,834,230
517	LAKE LAND	61,436	137.50	3,080,196	4,541	25,773	3,110,510
518	CARL SANDBURG	30,321	84.40	1,548,824	0	21,647	1,570,471
519	HIGHLAND	30,427	68.90	1,810,764	0	37,975	1,848,739
520	KANKAKEE	45,042	117.86	2,173,192	43,010	0	2,216,202
521	REND LAKE	27,118	58.20	1,435,944	0	55,229	1,491,173
522	BELLEVILLE	106,926	194.10	4,693,168	0	0	4,693,168
523	KISHWAUKEE	34,910	75.63	1,640,064	0	60,621	1,700,685
524	MORAINE VALLEY	108,209	179.76	6,148,458	0	0	6,148,458
525	JOLIET	113,974	207.63	5,381,831	0	13,343	5,395,174
526	LINCOLN LAND	75,875	134.36	4,278,648	0	95,170	4,373,818
527	MORTON	39,265	101.10	2,558,337	0	50,413	2,608,750
528	MC HENRY	27,733	64.10	1,638,689	0	94,565	1,733,254
529	ILLINOIS EASTERN	75,787	215.03	2,977,721	0	0	2,977,721
529	LINCOLN TRAIL	15,650	50.40	663,030	0	0	663,030
529	OLNEY CENTRAL	36,258	93.60	1,278,653	0	0	1,278,653
529	WABASH VALLEY	23,879	71.03	1,036,038	0	0	1,036,038
530	JOHN A LOGAN	41,291	81.26	1,933,714	0	26,324	1,960,038
531	SHAWNEE	29,666	84.63	1,244,094	0	66,567	1,310,661
532	LAKE COUNTY	82,095	150.13	4,234,095	15,005	25,256	4,274,356
533	SOUTHEASTERN	20,617	43.40	1,012,871	0	26,348	1,039,219
534	SPOON RIVER	19,857	50.63	1,329,321	0	0	1,329,321
535	OAKTON COMMUNITY COLLE	81,555	160.70	4,738,479	0	0	4,738,479
536	LEWIS & CLARK	58,285	106.63	3,298,055	0	0	3,298,055
537	DECATUR	25,353	55.33	1,400,855	0	75,980	1,476,835
601	EAST ST LOUIS	60,921	103.20	3,315,128	0	49,052	3,364,180
TOTALS		3,662,269	6,491.14	$191,335,894	$ 302,654	$ 2,647,744	$194,286,292

DISTRICT DOLLAR COSTS FOR EDUCATIONAL SUPPORT IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 23 shows dollar costs in each of the various cost categories which are allocated to instructional cost for each public community college in Illinois. This report shows the total college cost of areas of educational support which include the following: residual instruction, learning resources, student services, data processing, general administration, auxiliary services and others. These areas provide various services which are necessary for the total educational program of the college. The Unit Cost Study allocates the costs of these services to instruction on the basis of student credit hours.

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	RESIDUAL INSTRUCTION COSTS	LEARNING RESOURCES	STUDENT SERVICES	DATA PROCESSING	GENERAL ADMIN.	AUXILIARY SERVICES	OTHER	T O T A L
501	KASKASKIA	38,821	82.53	$ 70,480	$ 131,135	$ 92,617	$ 44,847	$ 141,301	$ 14,015	$ 145,143	$ 639,538
502	DUPAGE	184,287	410.20	1,058,392	671,413	650,734	452,028	769,617	0	655,539	4,257,723
503	BLACK HAWK	115,351	252.56	329,126	284,106	377,054	157,304	297,231	0	180,344	1,625,165
503	BLACK HAWK COLLE	102,721	224.63	290,981	239,254	309,675	141,574	211,081	0	133,250	1,325,815
503	BLACK HAWK EAST	12,630	27.93	38,145	44,852	67,379	15,730	86,150	0	47,094	299,350
504	TRITON	199,292	353.00	1,093,500	569,484	739,473	198,083	439,453	97,986	0	3,137,979
505	PARKLAND	84,770	188.40	355,180	341,564	404,482	75,191	746,806	55,084	51,553	2,029,860
506	SAUK VALLEY	39,993	87.70	87,127	105,413	220,876	76,046	210,348	0	0	699,810
507	CANVILLE	50,065	106.66	169,265	156,788	276,701	120,258	319,523	0	26,867	1,069,402
508	CITY COLLEGES OF CHIC	1,025,224	1,315.83	4,444,781	2,110,681	3,929,737	471,091	5,271,555	255,196	1,885,143	18,368,184
508	KENNEDY-KING	175,816	214.16	1,357,226	340,497	466,727	70,602	781,069	27,163	271,000	3,314,284
508	LOOP	143,814	178.26	341,659	258,541	636,584	76,135	691,869	0	225,546	2,230,334
508	MALCOLM X	103,974	138.56	330,572	435,934	576,334	45,361	545,665	189,463	174,115	2,297,444
508	AMUNDSEN-MAYFAIR	70,535	100.40	286,449	150,346	352,512	33,127	307,768	18,344	127,154	1,275,700
508	CLIVE-HARVEY	89,496	118.30	311,218	251,945	442,738	39,184	643,878	1,084	150,403	1,840,450
508	SOUTHWEST	84,467	108.86	182,516	168,109	365,644	36,229	661,417	5,549	139,060	1,558,524
508	WRIGHT	155,199	184.53	725,316	281,814	729,089	60,240	493,299	13,593	231,226	2,534,577
508	URBAN INSTITUTE	201,923	272.76	909,825	223,495	360,109	110,213	1,146,590	0	566,639	3,316,871
509	ELGIN	54,007	115.50	109,181	144,730	230,116	91,430	148,291	0	393,055	1,116,803
510	THORNTON	108,220	174.86	0	122,001	392,623	362,717	415,851	0	617,737	1,910,929
511	ROCK VALLEY	94,587	141.40	266,633	211,571	301,063	103,885	399,452	47,575	112,111	1,442,290
512	WM RAINEY HARPER	158,999	215.76	954,358	629,608	827,805	359,444	805,039	0	0	3,576,254
513	ILLINOIS VALLEY	53,534	88.73	66,453	165,628	194,202	101,057	134,321	147,273	119,284	928,218
514	ILLINOIS CENTRAL	137,060	247.80	268,603	265,203	465,825	284,489	349,530	0	374,430	2,008,080
515	PRAIRIE STATE	62,022	123.60	211,678	126,937	199,241	87,352	136,696	10,186	120,073	892,163
516	WAUBONSEE	59,374	112.13	245,023	169,764	199,522	144,167	169,527	30,220	153,124	1,111,347
517	LAKE LAND	61,436	137.50	266,229	109,489	212,541	95,588	171,296	0	122,517	977,660
518	CARL SANDBURG	30,321	84.40	68,881	96,102	123,700	65,477	222,610	0	0	576,770
519	HIGHLAND	30,427	68.90	147,639	98,508	163,317	26,622	265,058	0	0	701,144
520	KANKAKEE	45,042	117.86	219,923	177,860	103,285	127,089	279,879	0	0	908,036
521	REND LAKE	27,118	58.20	101,383	75,513	63,850	0	226,798	0	0	467,544
522	BELLEVILLE	106,926	194.10	234,906	268,930	307,795	88,690	381,621	38,713	0	1,320,655
523	KISHWAUKEE	34,910	75.63	153,314	59,303	93,630	53,033	122,825	0	64,108	546,213
524	MORAINE VALLEY	108,209	179.76	290,371	510,730	548,165	289,291	575,892	0	138,869	2,353,318
525	JOLIET	113,974	207.63	256,020	213,498	412,753	233,105	276,254	20,291	269,947	1,681,868
526	LINCOLN LAND	75,875	134.36	429,411	329,835	387,974	78,444	218,020	0	200,702	1,644,386
527	MORTON	39,265	101.10	114,336	95,760	216,473	94,454	219,688	0	94,161	834,872
528	MC HENRY	27,733	64.10	91,316	153,655	125,950	60,586	155,025	52,392	121,941	760,865
529	ILLINOIS EASTERN	75,787	215.03	81,848	99,030	197,470	102,152	296,737	9,855	178,103	965,195
529	LINCOLN TRAIL	15,650	50.40	25,389	29,274	75,199	21,452	74,426	4,284	42,349	272,373
529	OLNEY CENTRAL	36,258	93.60	29,320	43,285	51,335	46,990	121,577	1,710	71,373	365,590
529	WABASH VALLEY	23,879	71.03	27,139	26,471	70,936	33,710	100,734	3,861	64,381	327,232
530	JOHN A LOGAN	41,291	81.26	141,285	114,235	165,212	0	191,348	0	0	612,080
531	SHAWNEE	29,666	84.63	172,426	101,499	129,105	12,535	68,321	61,905	36,125	581,916
532	LAKE COUNTY	82,095	150.13	650,396	268,053	340,588	200,703	244,700	0	266,916	1,971,356
533	SOUTHEASTERN	20,617	43.40	67,314	60,928	87,706	7,433	85,430	16,947	73,143	398,901
534	SPOON RIVER	19,857	50.63	109,595	54,887	101,827	15,079	81,876	21,650	177,749	562,663
535	OAKTON COMMUNITY COLL	81,555	160.70	590,665	378,216	469,871	0	294,480	43,961	107,537	1,884,730
536	LEWIS & CLARK	58,285	106.63	126,579	133,706	311,352	53,989	292,978	32,529	228,646	1,179,779
537	DECATUR	25,353	55.33	99,317	128,022	141,509	7,799	114,808	0	266,624	758,079
601	EAST ST LOUIS	60,921	103.20	202,994	273,784	322,970	104,425	289,228	62,939	323,724	1,580,064
TOTALS		3,662,269	6,491.14	14,345,928	10,007,569	14,529,114	4,845,883	15,829,413	1,018,717	7,505,215	68,081,839

DISTRICT DOLLAR COST BY FUNCTION IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 17 of the Unit Cost Study shows the indirect cost in each function: instruction, organized research and public service. The allocations of indirect cost to the functions of instruction, organized research and public service are made on the basis of FTE faculty in each function. The FTE faculty in organized research and public service are institutionally reported while the FTE faculty in the instructional function is computed by dividing the course credit hours by 30.

FUNCTION - INSTRUCTION

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	38,821	82.53	$ 865,581	$ 225,502	$ 1,091,083	639,538	1,730,621	$ 248,722	$ 1,979,343
502	DUPAGE	184,287	410.20	4,162,524	515,289	4,677,813	4,257,723	8,935,536	1,399,186	10,334,722
503	BLACK HAWK	115,351	251.16	2,287,802	848,024	3,135,826	1,618,715	4,754,541	768,688	5,523,229
503	BLACK HAWK COLLEGE	102,721	223.23	2,021,469	771,234	2,792,703	1,319,365	4,112,068	636,245	4,748,313
503	BLACK HAWK EAST	12,630	27.93	266,333	76,790	343,123	299,350	642,473	132,443	774,916
504	TRITON	199,292	352.00	4,837,052	593,128	5,430,180	3,132,187	8,562,367	1,424,358	9,986,725
505	PARKLAND	84,770	179.40	2,103,773	170,127	2,273,900	1,949,859	4,223,759	145,329	4,369,088
506	SAUK VALLEY	39,993	87.30	922,797	180,131	1,102,928	697,016	1,799,944	410,601	2,210,545
507	DANVILLE	50,065	104.66	1,179,156	283,758	1,462,914	1,052,530	2,515,444	382,482	2,897,926
508	CITY COLLEGES OF CHICAGO	1,025,224	1,306.43	26,017,602	3,795,078	29,812,680	18,272,534	48,085,214	7,388,746	55,473,960
508	KENNEDY-KING	175,816	213.16	4,361,905	612,498	4,974,403	3,305,147	8,279,550	2,312,981	10,592,531
508	LOOP	143,814	177.96	4,097,532	372,243	4,469,775	2,227,156	6,696,931	600,864	7,297,795
508	MALCOLM X	103,974	137.56	2,342,566	575,354	2,917,920	2,283,253	5,201,173	1,646,417	6,847,590
508	AMUNDSEN-MAYFAIR	70,535	99.40	2,476,250	122,588	2,598,838	1,265,847	3,864,685	910,709	4,775,394
508	OLIVE-HARVEY	89,496	117.30	2,776,255	288,563	3,064,818	1,827,523	4,892,341	521,999	5,414,340
508	SOUTHWEST	84,467	108.76	2,345,713	143,762	2,489,475	1,557,260	4,046,735	473,052	4,519,787
508	WRIGHT	155,199	183.53	4,434,544	543,722	4,978,266	2,524,771	7,503,037	871,715	8,374,752
508	URBAN INSTITUTE	201,923	268.76	3,182,837	1,136,348	4,319,185	3,281,577	7,600,762	51,009	7,651,771
509	ELGIN	54,007	114.50	1,602,186	258,213	1,860,399	1,108,079	2,968,478	415,788	3,384,266
510	THORNTON	108,220	173.56	2,317,936	505,022	2,822,958	1,896,725	4,719,683	683,095	5,402,778
511	ROCK VALLEY	94,587	139.40	1,825,542	434,950	2,260,492	1,425,661	3,686,153	815,154	4,501,307
512	WM RAINEY HARPER	158,999	208.26	2,767,575	348,585	3,116,160	3,485,131	6,601,291	1,321,992	7,923,283
513	ILLINOIS VALLEY	53,534	97.73	1,327,058	144,367	1,471,425	918,502	2,389,927	406,241	2,796,168
514	ILLINOIS CENTRAL	137,060	247.80	3,079,922	689,052	3,768,974	2,008,080	5,777,054	1,181,045	6,958,099
515	PRAIRIE STATE	62,022	123.40	1,733,834	128,521	1,862,355	891,061	2,753,416	239,739	2,993,155
516	WAUBONSEE	59,374	108.03	1,115,716	166,141	1,281,857	1,079,662	2,361,519	367,333	2,728,852
517	LAKE LAND	61,436	136.50	1,387,499	343,527	1,731,026	972,486	2,703,512	376,684	3,080,196
518	CARL SANDBURG	30,321	83.90	685,038	51,585	736,623	573,761	1,310,384	238,440	1,548,824
519	HIGHLAND	30,427	67.90	797,009	84,809	881,818	693,111	1,574,929	235,835	1,810,764
520	KANKAKEE	45,042	116.86	763,226	189,445	952,671	902,200	1,854,871	318,321	2,173,192
521	REND LAKE	27,118	57.20	680,339	38,947	719,286	461,253	1,180,539	255,405	1,435,944
522	BELLEVILLE	106,926	194.10	2,412,672	488,573	2,901,245	1,320,655	4,221,900	471,268	4,693,168
523	KISHWAUKEE	34,910	74.63	727,121	218,771	940,892	541,016	1,481,908	158,156	1,640,064
524	MORAINE VALLEY	108,209	179.76	2,220,267	937,055	3,157,322	2,353,318	5,510,640	637,818	6,148,458
525	JOLIET	113,974	206.63	2,564,448	317,978	2,882,426	1,675,000	4,557,426	824,405	5,381,831
526	LINCOLN LAND	75,875	133.36	1,992,695	201,777	2,194,472	1,635,346	3,829,818	448,830	4,278,648
527	MORTON	39,265	99.10	1,301,541	109,497	1,411,038	820,618	2,231,656	326,681	2,558,337
528	MC HENRY	27,733	59.70	596,424	158,018	754,442	714,905	1,469,347	169,342	1,638,689
529	ILLINOIS EASTERN	75,787	215.03	1,655,062	69,582	1,724,644	965,195	2,689,839	287,882	2,977,721
529	LINCOLN TRAIL	15,650	50.40	304,764	14,617	319,381	272,373	591,754	71,276	663,030
529	OLNEY CENTRAL	36,258	93.60	804,258	28,682	832,940	365,590	1,198,530	80,123	1,278,653
529	WABASH VALLEY	23,879	71.03	546,040	26,283	572,323	327,232	899,555	136,483	1,036,038
530	JOHN A LOGAN	41,291	80.46	883,500	90,710	974,210	607,447	1,581,657	352,057	1,933,714
531	SHAWNEE	29,666	82.13	509,776	72,772	582,548	569,815	1,152,363	91,731	1,244,094
532	LAKE COUNTY	82,095	149.23	1,867,433	82,861	1,950,294	1,963,436	3,913,730	320,365	4,234,095
533	SOUTHEASTERN	20,617	42.90	485,391	45,641	531,032	395,081	926,113	86,758	1,012,871
534	SPOON RIVER	19,857	50.63	605,540	90,072	695,612	562,663	1,258,275	71,046	1,329,321
535	CANTON COMMUNITY COLLE	81,555	160.70	1,910,528	534,198	2,444,726	1,884,730	4,329,456	409,023	4,738,479
536	LEWIS & CLARK	58,285	106.63	1,255,634	354,737	1,610,371	1,179,779	2,790,150	507,905	3,298,055
537	DECATUR	25,353	53.33	368,497	211,332	579,829	734,254	1,314,083	86,772	1,400,855
601	EAST ST LOUIS	60,921	102.20	1,025,606	240,466	1,266,072	1,566,720	2,832,792	482,336	3,315,128
TOTALS		3,662,269	6,429.24	84,836,302	14,218,241	99,054,543	67,525,792	166,580,335	24,755,559	191,335,894

FUNCTION - ORGANIZED RESEARCH

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL O. R. COSTS LESS O&M	O&M COSTS	TOTAL O. R. COSTS
501	KASKASKIA	.00	$ 0	$ 0	0	0	0	$ 0	0
502	DUPAGE	.00	0	0	0	0	0	0	0
503	BLACK HAWK	.00	0	0	0	0	0	0	0
503	BLACK HAWK COLLEGE	.00	0	0	0	0	0	0	0
503	BLACK HAWK EAST	.00	0	0	0	0	0	0	0
504	TRITON	1.00	18,479	13,853	32,332	5,792	38,124	4,046	42,170
505	PARKLAND	3.00	26,565	64	26,629	26,667	53,296	2,430	55,726
506	SAUK VALLEY	.00	0	0	0	0	0	0	0
507	DANVILLE	1.00	21,200	5,293	26,493	8,436	34,929	3,653	38,582
508	CITY COLLEGES OF CHICAGO	.00	0	0	0	0	0	0	0
508	KENNEDY-KING	.00	0	0	0	0	0	0	0
508	LOOP	.00	0	0	0	0	0	0	0
508	MALCOLM X	.00	0	0	0	0	0	0	0
508	AMUNDSEN-MAYFAIR	.00	0	0	0	0	0	0	0
508	OLIVE-HARVEY	.00	0	0	0	0	0	0	0
508	SOUTHWEST	.00	0	0	0	0	0	0	0
508	WRIGHT	.00	0	0	0	0	0	0	0
508	URBAN INSTITUTE	.00	0	0	0	0	0	0	0
509	ELGIN	.50	18,000	1,000	19,000	4,362	23,362	1,816	25,178
510	THORNTON	.00	0	0	0	0	0	0	0
511	ROCK VALLEY	.00	0	0	0	0	0	0	0
512	WM RAINEY HARPER	1.00	37,946	6,921	44,867	12,150	57,017	6,347	63,364
513	ILLINOIS VALLEY	.00	0	0	0	0	0	0	0
514	ILLINOIS CENTRAL	.00	0	0	0	0	0	0	0
515	PRAIRIE STATE	.10	1,510	12,823	14,333	551	14,884	194	15,078
516	WAUBONSEE	.00	0	0	0	0	0	0	0
517	LAKE LAND	.50	574	0	574	2,587	3,161	1,380	4,541
518	CARL SANDBURG	.00	0	0	0	0	0	0	0
519	HIGHLAND	.00	0	0	0	0	0	0	0
520	KANKAKEE	1.00	17,944	16,507	34,451	5,836	40,287	2,723	43,010
521	REND LAKE	.00	0	0	0	0	0	0	0
522	BELLEVILLE	.00	0	0	0	0	0	0	0
523	KISHWAUKEE	.00	0	0	0	0	0	0	0
524	MORAINE VALLEY	.00	0	0	0	0	0	0	0
525	JOLIET	.00	0	0	0	0	0	0	0
526	LINCOLN LAND	.00	0	0	0	0	0	0	0
527	MORTON	.00	0	0	0	0	0	0	0
528	MC HENRY	.00	0	0	0	0	0	0	0
529	ILLINOIS EASTERN	.00	0	0	0	0	0	0	0
529	LINCOLN TRAIL	.00	0	0	0	0	0	0	0
529	OLNEY CENTRAL	.00	0	0	0	0	0	0	0
529	WABASH VALLEY	.00	0	0	0	0	0	0	0
530	JOHN A LOGAN	.00	0	0	0	0	0	0	0
531	SHAWNEE	.00	0	0	0	0	0	0	0
532	LAKE COUNTY	.40	9,392	1,234	10,626	3,520	14,146	859	15,005
533	SOUTHEASTERN	.00	0	0	0	0	0	0	0
534	SPOON RIVER	.00	0	0	0	0	0	0	0
535	DAKTON COMMUNITY COLLE	.00	0	0	0	0	0	0	0
536	LEWIS & CLARK	.00	0	0	0	0	0	0	0
537	DECATUR	.00	0	0	0	0	0	0	0
601	EAST ST LOUIS	.00	0	0	0	0	0	0	0
TOTALS		8.50	151,610	57,695	209,305	69,901	279,206	23,448	302,654

FUNCTION - PUBLIC SERVICE

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL PUBLIC SERV COSTS LESS O&M	O&M COSTS	TOTAL PUBLIC SERV COSTS
501	KASKASKIA	.00	$ 0	$ 0	0	0	0	$ 0	$ 0
502	DUPAGE	.00	0	0	0	0	0	0	0
503	BLACK HAWK	1.40	28,185	14,056	42,241	6,450	48,691	3,991	52,682
503	BLACK HAWK COLLEGE	1.40	28,185	14,056	42,241	6,450	48,691	3,991	52,682
503	BLACK HAWK EAST	.00	0	0	0	0	0	0	0
504	TRITON	.00	0	0	0	0	0	0	0
505	PARKLAND	6.00	65,233	26,483	91,716	53,334	145,050	4,860	149,910
506	SAUK VALLEY	.40	5,685	1,780	7,465	2,794	10,259	1,881	12,140
507	DANVILLE	1.00	16,458	18,026	34,484	8,436	42,920	3,653	46,573
508	CITY COLLEGES OF CHICAGO	9.40	68,463	603,482	671,945	390,280	1,062,225	43,383	1,105,608
508	KENNEDY-KING	1.00	0	80,001	80,001	57,356	137,357	10,849	148,206
508	LOOP	.30	5,527	116,990	122,517	43,310	165,827	1,013	166,840
508	MALCOLM X	1.00	0	135,731	135,731	45,171	180,902	11,965	192,867
508	AMUNDSEN-MAYFAIR	1.00	0	10,700	10,700	32,478	43,178	9,162	52,340
508	CLIVE-HARVEY	1.00	0	70,347	70,347	39,688	110,035	4,450	114,485
508	SOUTHWEST	.10	1,920	6,614	8,534	26,007	34,541	435	34,976
508	WRIGHT	1.00	0	26,652	26,652	50,948	77,600	4,750	82,350
508	URBAN INSTITUTE	4.00	61,016	156,447	217,463	95,322	312,785	759	313,544
509	ELGIN	.50	9,026	764	9,790	4,362	14,152	1,816	15,968
510	THORNTON	1.30	27,796	0	27,796	14,204	42,000	5,115	47,115
511	ROCK VALLEY	2.00	81,870	38,061	119,931	16,629	136,560	11,695	148,255
512	WM RAINEY HARPER	6.50	33,299	42,821	76,120	78,973	155,093	41,253	196,346
513	ILLINOIS VALLEY	1.00	15,000	11,059	26,059	9,716	35,775	4,632	40,407
514	ILLINOIS CENTRAL	.00	0	0	0	0	0	0	0
515	PRAIRIE STATE	.10	2,354	0	2,354	551	2,905	194	3,099
516	WAUBONSEE	4.10	58,318	1,430	59,748	31,685	91,433	13,945	105,378
517	LAKE LAND	.50	13,630	8,176	21,806	2,587	24,393	1,380	25,773
518	CARL SANDBURG	.50	6,555	10,662	17,217	3,009	20,226	1,421	21,647
519	HIGHLAND	1.00	26,317	152	26,469	8,033	34,502	3,473	37,975
520	KANKAKEE	.00	0	0	0	0	0	0	0
521	REND LAKE	1.00	21,044	23,429	44,473	6,291	50,764	4,465	55,229
522	BELLEVILLE	.00	0	0	0	0	0	0	0
523	KISHWAUKEE	1.00	15,288	38,016	53,304	5,197	58,501	2,120	60,621
524	MORAINE VALLEY	.00	0	0	0	0	0	0	0
525	JOLIET	1.00	2,177	308	2,485	6,868	9,353	3,990	13,343
526	LINCOLN LAND	1.00	42,834	39,931	82,765	9,040	91,805	3,365	95,170
527	MORTON	2.00	25,416	4,150	29,566	14,254	43,820	6,593	50,413
528	MC HENRY	4.40	28,582	7,542	36,124	45,960	82,084	12,481	94,565
529	ILLINOIS EASTERN	.00	0	0	0	0	0	0	0
529	LINCOLN TRAIL	.00	0	0	0	0	0	0	0
529	OLNEY CENTRAL	.00	0	0	0	0	0	0	0
529	WABASH VALLEY	.00	0	0	0	0	0	0	0
530	JOHN A LOGAN	.80	14,529	3,663	18,192	4,633	22,825	3,499	26,324
531	SHAWNEE	2.50	29,639	22,034	51,673	12,101	63,774	2,793	66,567
532	LAKE COUNTY	.50	16,997	2,785	19,782	4,400	24,182	1,074	25,256
533	SOUTHEASTERN	.50	15,597	5,920	21,517	3,820	25,337	1,011	26,348
534	SPOON RIVER	.00	0	0	0	0	0	0	0
535	CARTON COMMUNITY COLLE	.00	0	0	0	0	0	0	0
536	LEWIS & CLARK	.00	0	0	0	0	0	0	0
537	DECATUR	2.00	29,075	19,824	48,899	23,825	72,724	3,256	75,980
801	EAST ST LOUIS	1.00	12,350	18,638	30,988	13,344	44,332	4,720	49,052
TOTALS		53.40	711,717	963,192	1,674,909	780,776	2,455,685	192,059	2,647,744

DISTRICT COST BY INSTRUCTIONAL PROGRAM AREA IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 14 of the Unit Cost Study shows the cost for each campus by instructional program areas: baccalaureate, occupational (business), occupational (non-business), and general studies. The data also includes the cost allocated by cost category: direct salaries, other department costs, allocated costs, and operation and maintenance costs.

SUBFUNCTION - BACCALAUREATE FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	21,908	46.20	$ 469,312	$ 133,295	$ 602,607	$ 345,301	$ 947,908	$ 140,361	$ 1,088,269
502	DUPAGE	128,145	248.00	2,696,882	358,311	3,055,193	2,942,162	5,997,355	972,938	6,970,293
503	BLACK HAWK	61,487	109.16	1,302,446	195,927	1,498,373	869,335	2,367,708	412,612	2,780,320
503	BLACK HAWK COLLEGE	54,086	93.16	1,162,358	178,112	1,340,470	694,160	2,034,630	335,002	2,369,632
503	BLACK HAWK EAST	7,401	16.00	140,088	17,815	157,903	175,175	333,078	77,610	410,688
504	TRITON	104,775	158.06	2,509,847	194,501	2,704,348	1,428,105	4,132,453	748,842	4,881,295
505	PARKLAND	51,886	93.73	1,005,810	43,227	1,049,037	1,194,941	2,243,978	88,953	2,332,931
506	SAUK VALLEY	22,793	44.40	500,328	68,976	569,304	397,243	966,547	234,010	1,200,557
507	DANVILLE	27,799	45.10	569,812	78,027	647,839	560,606	1,208,445	212,377	1,420,822
508	CITY COLLEGES OF CHICAGO	555,617	684.88	15,469,785	1,182,006	16,651,791	9,588,239	26,240,030	4,746,848	30,986,878
508	KENNEDY-KING	107,775	130.03	2,745,571	227,237	2,972,808	1,796,266	4,769,074	1,417,857	6,186,931
508	LOOP	79,201	98.80	2,563,721	163,939	2,727,660	1,135,183	3,862,843	330,908	4,193,751
508	MALCOLM X	72,439	85.26	1,505,273	307,889	1,813,162	1,508,821	3,321,983	1,147,059	4,469,042
508	AMUNDSEN-MAYFAIR	43,858	62.90	1,443,599	50,026	1,493,625	788,781	2,282,406	566,270	2,848,676
508	CLIVE-HARVEY	64,027	83.16	1,921,475	117,413	2,038,888	1,265,638	3,304,526	373,449	3,677,975
508	SOUTHWEST	57,489	74.40	1,607,639	91,747	1,699,386	1,028,810	2,728,196	321,964	3,050,160
508	WRIGHT	103,705	120.13	3,092,371	198,663	3,291,034	1,606,850	4,897,884	582,489	5,480,373
508	URBAN INSTITUTE	27,123	30.20	590,136	25,092	615,228	457,890	1,073,118	6,852	1,079,970
509	ELGIN	32,812	63.20	907,701	75,116	982,817	662,175	1,644,992	252,612	1,897,604
510	THORNTON	56,137	84.16	1,355,160	211,299	1,566,459	983,888	2,550,347	354,342	2,904,689
511	ROCK VALLEY	57,369	71.00	1,030,817	161,746	1,192,563	840,496	2,033,059	494,407	2,527,466
512	WM RAINEY HARPER	96,324	104.56	1,596,328	149,600	1,745,928	2,025,400	3,771,328	800,889	4,572,217
513	ILLINOIS VALLEY	38,412	56.03	933,959	81,398	1,015,357	637,929	1,653,286	291,490	1,944,776
514	ILLINOIS CENTRAL	69,414	100.66	1,464,160	325,575	1,789,735	1,016,992	2,806,727	598,140	3,404,867
515	PRAIRIE STATE	36,140	64.63	950,324	16,525	966,849	496,455	1,463,304	139,696	1,603,000
516	WAUBONSEE	37,246	58.30	687,299	47,055	734,354	662,040	1,396,394	230,432	1,626,826
517	LAKE LAND	36,012	71.23	796,898	138,999	935,897	561,834	1,497,731	220,801	1,718,532
518	CARL SANDBURG	13,824	30.43	257,190	18,393	275,583	252,017	527,600	108,710	636,310
519	HIGHLAND	17,446	32.56	475,634	41,869	517,503	391,033	908,536	135,221	1,043,757
520	KANKAKEE	17,732	49.16	288,337	38,181	326,518	316,974	643,492	125,317	768,809
521	REND LAKE	16,498	31.23	404,051	8,377	412,428	283,223	695,651	155,383	851,034
522	BELLEVILLE	68,477	115.46	1,448,198	113,839	1,562,037	803,939	2,365,976	301,805	2,667,781
523	KISHWAUKEE	18,229	33.93	353,924	46,524	400,448	281,061	681,509	82,584	764,093
524	MORAINE VALLEY	66,182	98.33	1,252,886	559,570	1,812,456	1,322,488	3,134,944	390,096	3,525,040
525	JOLIET	64,365	105.13	1,513,757	152,677	1,666,434	902,515	2,568,949	465,566	3,034,515
526	LINCOLN LAND	52,840	81.60	1,249,898	88,100	1,337,998	1,110,563	2,448,561	312,570	2,761,131
527	MORTON	22,939	45.60	801,722	49,612	851,334	467,947	1,319,281	190,850	1,510,131
528	MC HENRY	15,519	28.46	342,877	47,693	390,570	385,982	776,552	94,762	871,314
529	ILLINOIS EASTERN	40,505	97.36	827,209	22,775	849,984	517,549	1,367,533	149,320	1,516,853
529	LINCOLN TRAIL	9,044	24.46	162,695	6,919	169,614	159,366	328,980	41,190	370,170
529	OLNEY CENTRAL	20,449	44.50	435,937	9,252	445,189	207,440	652,629	45,189	697,818
529	WABASH VALLEY	11,012	28.40	228,577	6,604	235,181	150,743	385,924	62,941	448,865
530	JOHN A LOGAN	24,848	41.36	513,049	30,784	543,833	334,240	878,073	211,861	1,089,934
531	SHAWNEE	14,283	28.76	245,858	11,131	256,989	252,806	509,795	44,165	553,960
532	LAKE COUNTY	45,490	74.86	899,657	44,835	944,492	1,110,313	2,054,805	177,517	2,232,322
533	SOUTHEASTERN	11,013	21.86	262,867	11,742	274,609	209,967	484,576	46,344	530,920
534	SPOON RIVER	10,401	25.76	320,625	12,638	333,263	278,249	611,512	37,214	648,726
535	OAKTON COMMUNITY COLLE	55,334	104.26	1,199,621	95,544	1,295,165	1,160,725	2,455,890	277,518	2,733,408
536	LEWIS & CLARK	32,128	54.23	628,704	141,369	770,073	645,182	1,415,255	279,967	1,695,222
537	DECATUR	20,494	39.70	275,532	190,884	466,416	556,463	1,022,879	70,142	1,093,021
501	EAST ST LOUIS	36,853	51.96	575,774	113,479	689,253	893,429	1,582,682	291,780	1,874,462
TOTALS		2,099,676	3,295.30	$48,384,238	$ 5,301,599	$53,685,837	$37,689,806	$91,375,643	$14,888,442	$106,264,085

SUBFUNCTION - OCCUPATIONAL (BUSS) FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	1,712	4.40	$ 34,611	$ 7,160	$ 41,771	$ 29,044	$ 70,815	$ 10,969	$ 81,784
502	DUPAGE	16,944	43.43	308,221	47,382	355,603	389,652	745,255	12[illegible],641	873,896
503	BLACK HAWK	13,586	19.89	159,460	120,729	280,189	192,196	472,385	90,439	562,824
503	BLACK HAWK COLLEGE	12,121	15.56	126,862	103,751	230,613	156,964	387,577	75,077	462,654
503	BLACK HAWK EAST	1,465	4.33	32,598	16,978	49,576	35,232	84,808	15,362	100,170
504	TRITON	15,775	25.50	286,938	30,929	317,867	254,777	572,644	112,752	685,396
505	PARKLAND	5,650	12.10	126,505	22,304	148,809	129,597	278,406	9,686	288,092
506	SAUK VALLEY	4,656	11.00	98,139	37,752	135,891	81,147	217,038	47,802	264,840
507	DANVILLE	5,088	13.46	140,704	29,154	169,858	110,786	280,644	38,872	319,516
508	CITY COLLEGES OF CHICAGO	113,287	142.41	2,856,319	159,255	3,015,574	2,140,084	5,155,658	965,054	6,120,712
508	KENNEDY-KING	23,657	28.23	502,869	28,561	531,430	462,323	993,753	311,235	1,304,988
508	LCOP	19,295	23.36	565,060	30,235	595,295	312,193	907,488	80,618	988,106
508	MALCOLM X	13,526	22.90	231,115	50,032	281,147	314,646	595,793	214,182	809,975
508	AMUNDSEN-MAYFAIR	7,931	10.80	249,386	3,469	252,855	140,018	392,873	102,400	495,273
508	OLIVE-HARVEY	11,328	13.60	297,412	16,683	314,095	235,217	549,312	66,075	615,387
508	SOUTHWEST	11,679	13.43	325,957	3,152	329,109	216,923	546,032	65,409	611,441
508	WRIGHT	22,110	24.93	575,234	19,859	595,093	374,465	969,558	124,185	1,093,743
508	URBAN INSTITUTE	3,761	5.16	109,286	7,264	116,550	84,299	200,849	950	201,799
509	ELGIN	6,439	14.16	148,129	26,587	174,716	133,872	308,588	49,574	358,162
510	THORNTON	8,824	14.70	208,848	32,663	241,511	154,659	396,170	55,700	451,870
511	ROCK VALLEY	11,938	17.40	198,060	58,738	256,798	191,999	448,797	102,881	551,678
512	WM RAINEY HARPER	21,041	23.86	181,858	43,882	225,740	447,908	673,648	174,939	848,587
513	ILLINOIS VALLEY	2,563	4.30	40,104	3,897	44,001	48,800	92,801	19,451	112,252
514	ILLINOIS CENTRAL	21,661	44.16	307,851	49,249	357,100	317,357	674,457	186,652	861,109
515	PRAIRIE STATE	3,383	8.80	60,305	3,448	63,753	50,377	114,130	13,078	127,208
516	WAUBONSEE	3,859	12.20	76,206	9,237	85,443	76,240	161,683	23,873	185,556
517	LAKE LAND	2,968	6.96	61,646	15,754	77,400	49,198	126,598	18,198	144,796
518	CARL SANDBURG	5,241	17.56	118,947	9,153	128,097	100,912	229,009	41,214	270,223
519	HIGHLAND	2,925	5.30	51,201	7,590	58,791	69,443	128,234	22,671	150,905
520	KANKAKEE	4,178	11.20	82,304	13,845	96,149	88,177	184,326	29,527	213,853
521	REND LAKE	1,046	2.96	34,293	3,429	37,722	18,851	56,573	9,851	66,424
522	BELLEVILLE	8,363	14.60	163,832	28,799	192,631	105,908	298,539	36,858	335,397
523	KISHWAUKEE	4,670	9.23	79,265	22,358	101,623	73,681	175,304	21,157	196,461
524	MORAINE VALLEY	12,671	21.16	204,626	111,181	315,807	324,474	640,281	74,688	714,969
525	JOLIET	12,022	23.36	223,594	26,411	250,005	183,493	433,498	86,958	520,456
526	LINCOLN LAND	6,658	12.40	143,835	11,573	155,408	149,388	304,796	39,385	344,181
527	MORTON	4,426	7.30	124,350	13,801	138,151	90,345	228,496	36,823	265,319
528	MC HENRY	4,700	7.46	76,751	17,083	93,834	122,370	216,204	28,698	244,902
529	ILLINOIS EASTERN	7,017	30.78	144,465	6,319	150,784	88,864	239,648	27,364	267,012
529	LINCOLN TRAIL	1,173	7.26	19,509	1,802	21,311	20,164	41,475	5,342	46,817
529	OLNEY CENTRAL	3,246	12.56	71,628	2,220	73,848	32,777	106,625	7,173	113,798
529	WABASH VALLEY	2,598	10.96	53,328	2,297	55,625	35,923	91,548	14,849	106,397
530	JOHN A LOGAN	4,193	9.86	106,778	10,001	116,779	66,474	183,253	35,751	219,004
531	SHAWNEE	2,345	6.90	48,988	13,280	62,268	45,310	107,578	7,251	114,829
532	LAKE COUNTY	12,572	21.20	235,841	3,115	238,956	287,447	526,403	49,061	575,464
533	SOUTHEASTERN	2,221	6.86	35,897	8,986	44,883	43,911	88,794	9,346	98,140
534	SPOON RIVER	1,089	3.70	27,849	3,285	31,134	30,241	61,375	3,896	65,271
535	OAKTON COMMUNITY COLLE	3,996	9.00	99,485	37,467	136,952	113,148	250,100	20,042	270,142
536	LEWIS & CLARK	9,350	17.13	147,629	46,690	194,319	189,042	383,361	81,478	464,839
537	DECATUR	1,023	2.83	20,076	2,496	22,572	40,709	63,281	3,501	66,782
601	EAST ST LOUIS	2,890	4.90	43,123	7,951	51,074	83,831	134,905	22,882	157,787
TOTALS		372,970	664.42	$ 7,507,033	$ 1,102,930	$ 8,609,963	$ 7,113,712	$15,723,675	$ 2,736,963	$ 18,460,638

SUBFUNCTION - OCCUPATIONAL (NON-BUSS) FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	10,181	20.06	$ 280,892	$ 84,989	$ 365,881	$ 172,711	$ 538,592	$ 65,227	$ 603,819
502	DUPAGE	35,443	83.10	979,725	99,094	1,078,819	815,119	1,893,938	269,105	2,163,043
503	BLACK HAWK	22,047	72.89	578,294	288,820	867,114	312,215	1,179,329	146,886	1,326,215
503	BLACK HAWK COLLEGE	19,641	67.93	511,618	259,299	770,917	254,350	1,025,267	121,656	1,146,923
503	BLACK HAWK EAST	2,406	4.96	66,676	29,521	96,197	57,865	154,062	25,230	179,292
504	TRITON	54,304	116.60	1,625,296	275,440	1,900,736	877,004	2,777,740	388,109	3,165,849
505	PARKLAND	22,191	56.13	831,694	101,952	933,646	509,031	1,442,677	38,044	1,480,721
506	SAUK VALLEY	9,726	21.40	256,518	63,988	320,506	169,507	490,013	99,854	589,867
507	DANVILLE	11,949	26.53	343,727	163,540	507,267	260,179	767,446	91,287	858,733
508	CITY COLLEGES OF CHICAGO	139,972	179.81	4,068,682	1,206,942	5,275,624	2,827,906	8,103,530	1,231,986	9,335,516
508	KENNEDY-KING	36,863	43.20	902,762	347,517	1,250,279	741,378	1,991,657	484,963	2,476,620
508	LOOP	31,465	37.50	687,402	122,857	810,259	524,967	1,335,226	131,463	1,466,689
508	MALCOLM X	16,800	27.43	587,942	180,923	768,865	409,692	1,178,557	266,028	1,444,585
508	AMUNDSEN-MAYFAIR	9,038	11.03	484,858	60,998	545,856	174,621	720,477	116,689	837,166
508	OLIVE-HARVEY	12,545	17.93	499,668	139,802	639,470	278,764	918,234	73,169	991,403
508	SOUTHWEST	11,956	15.53	320,723	[illegible],125	360,848	240,122	600,970	66,961	667,931
508	WRIGHT	16,280	21.76	493,111	2[illegible],230	756,341	312,263	1,068,604	91,443	1,160,047
508	URBAN INSTITUTE	5,025	5.43	92,216	51,490	143,706	146,099	289,805	1,270	291,075
509	ELGIN	11,793	30.03	475,908	154,094	630,002	245,174	875,176	90,791	965,967
510	THORNTON	18,001	30.83	454,117	148,252	602,369	315,501	917,870	113,626	1,031,496
511	ROCK VALLEY	18,512	35.33	487,568	157,116	644,684	297,719	942,403	159,534	1,101,937
512	WM RAINEY HARPER	32,455	45.66	882,188	152,015	1,034,203	690,904	1,725,107	269,845	1,994,952
513	ILLINOIS VALLEY	9,543	19.53	275,151	52,761	327,912	181,691	509,603	72,417	582,020
514	ILLINOIS CENTRAL	33,081	69.80	1,074,234	247,676	1,321,910	484,670	1,806,580	285,057	2,091,637
515	PRAIRIE STATE	16,847	34.76	590,168	93,454	683,622	250,866	934,488	65,120	999,608
516	WAUBONSEE	9,832	21.06	274,166	65,221	339,387	194,248	533,635	60,827	594,462
517	LAKE LAND	17,224	44.36	433,138	175,920	609,058	285,510	894,568	105,607	1,000,175
518	CARL SANDBURG	8,662	25.86	240,726	16,463	257,189	166,780	423,969	68,118	492,087
519	HIGHLAND	5,452	16.00	203,878	23,053	226,931	129,437	356,368	42,257	398,625
520	KANKAKEE	9,212	26.66	275,547	54,119	329,666	194,425	524,091	65,103	589,194
521	REND LAKE	6,761	17.60	193,571	26,096	219,667	121,850	341,517	63,678	405,195
522	BELLEVILLE	20,969	41.03	638,169	308,573	946,742	265,562	1,212,304	92,420	1,304,724
523	KISHWAUKEE	10,251	26.40	248,910	146,765	395,675	161,734	557,409	46,441	603,850
524	MORAINE VALLEY	17,431	37.36	602,685	215,962	818,647	446,383	1,265,030	102,746	1,367,776
525	JOLIET	25,887	53.33	626,981	129,890	756,871	395,122	1,151,993	187,247	1,339,240
526	LINCOLN LAND	13,576	27.60	528,692	101,959	630,651	304,603	935,254	80,309	1,015,563
527	MORTON	7,311	25.70	256,342	40,425	296,767	149,240	446,007	60,828	506,835
528	MC HENRY	5,151	13.73	130,975	79,109	210,084	134,117	344,201	31,454	375,655
529	ILLINOIS EASTERN	15,177	46.46	462,055	38,672	500,727	200,890	701,617	64,982	766,599
529	LINCOLN TRAIL	3,086	10.73	86,769	5,679	92,448	53,052	145,500	14,055	159,555
529	OLNEY CENTRAL	5,186	15.10	161,837	17,163	179,000	52,362	231,362	11,460	242,822
529	WABASH VALLEY	6,905	20.63	213,449	15,830	229,279	95,476	324,755	39,467	364,222
530	JOHN A LOGAN	4,536	10.30	121,925	26,387	148,312	71,905	220,217	38,673	258,890
531	SHAWNEE	10,913	40.03	177,049	48,107	225,156	210,844	436,000	33,744	469,744
532	LAKE COUNTY	19,240	39.66	596,954	30,764	627,718	439,900	1,067,618	75,081	1,142,699
533	SOUTHEASTERN	5,105	10.16	152,779	21,624	174,403	100,923	275,326	21,482	296,808
534	SPOON RIVER	6,333	14.26	211,876	69,688	281,564	175,876	457,440	22,659	480,099
535	OAKTON COMMUNITY COLLE	9,145	18.30	313,566	160,266	473,832	258,926	732,758	45,864	778,622
536	LEWIS & CLARK	13,042	25.50	399,942	150,412	550,354	263,681	814,035	113,649	927,684
537	DECATUR	2,605	7.46	49,579	12,351	61,930	103,660	165,590	8,916	174,506
601	EAST ST LOUIS	12,175	26.83	283,408	88,773	372,181	353,168	725,349	96,395	821,744
TOTALS		702,035	1,458.11	$20,627,075	$ 5,320,732	$25,947,807	$13,538,981	$39,486,788	$ 4,915,368	$ 44,402,156

SUBFUNCTION - GENERAL STUDIES

FULL YEAR

DIST. NO.	NAME OF JUNIOR COLLEGE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
501	KASKASKIA	5,020	11.36	$ 80,766	$ 58	$ 80,824	$ 92,477	$ 173,301	$ 32,162	$ 205,463
502	DUPAGE	3,755	6.66	177,696	10,502	188,198	110,831	299,029	28,515	327,544
503	BLACK HAWK	18,231	47.19	247,602	242,548	490,150	244,968	735,118	118,750	853,868
503	BLACK HAWK COLLEGE	16,873	44.56	220,631	230,072	450,703	213,891	664,594	104,510	769,104
503	BLACK HAWK EAST	1,358	2.63	26,971	12,476	39,447	31,077	70,524	14,240	84,764
504	TRITON	24,438	51.33	414,971	92,258	507,229	572,301	1,079,530	174,655	1,254,185
505	PARKLAND	5,043	12.43	139,764	2,644	142,408	116,290	258,698	8,646	267,344
506	SAUK VALLEY	2,818	8.40	67,812	9,415	77,227	49,112	126,339	28,931	155,270
507	DANVILLE	5,229	17.36	124,913	13,037	137,950	120,960	258,910	39,946	298,856
508	CITY COLLEGES OF CHICAGO	216,348	294.58	3,622,816	1,246,875	4,869,691	3,716,352	8,586,043	444,886	9,030,929
508	KENNEDY-KING	7,521	11.70	210,703	9,183	219,886	305,204	525,090	98,949	624,039
508	LOOP	13,853	18.30	281,349	55,212	336,561	254,833	591,394	57,881	649,275
508	MALCOLM X	1,209	1.96	18,236	36,510	54,746	50,093	104,839	19,148	123,987
508	AMUNDSEN-MAYFAIR	9,708	14.66	298,407	8,095	306,502	162,417	468,919	125,341	594,260
508	OLIVE-HARVEY	1,596	2.60	57,700	14,665	72,365	47,904	120,269	9,307	129,576
508	SOUTHWEST	3,343	5.20	91,394	8,738	100,132	71,419	171,551	18,723	190,274
508	WRIGHT	13,104	15.20	273,828	61,970	335,798	231,193	566,991	73,599	640,590
508	URBAN INSTITUTE	166,014	224.96	2,391,199	1,052,502	3,443,701	2,593,289	6,036,990	41,938	6,078,928
509	ELGIN	2,963	6.10	70,448	2,416	72,864	66,859	139,723	22,810	162,533
510	THORNTON	25,258	43.86	299,811	112,808	412,619	442,677	855,296	159,428	1,014,724
511	ROCK VALLEY	6,768	15.46	109,097	57,350	166,447	95,434	261,881	58,324	320,205
512	WM RAINEY HARPER	9,179	26.16	107,201	3,088	110,289	320,920	431,209	76,319	507,528
513	ILLINOIS VALLEY	3,016	6.86	77,844	6,311	84,155	50,090	134,245	22,888	157,133
514	ILLINOIS CENTRAL	12,904	25.16	233,677	66,552	300,229	189,061	489,290	111,195	600,485
515	PRAIRIE STATE	5,652	13.20	133,037	15,094	148,131	93,370	241,501	21,847	263,348
516	WAUBONSEE	8,437	12.06	78,045	44,628	122,673	147,124	269,797	52,198	321,995
517	LAKE LAND	5,232	13.93	95,817	12,854	108,671	75,943	184,614	32,078	216,692
518	CARL SANDBURG	2,594	10.03	68,175	7,579	75,754	54,052	129,806	20,399	150,205
519	HIGHLAND	4,604	13.03	66,296	12,297	78,593	103,192	181,785	35,684	217,469
520	KANKAKEE	13,920	29.83	117,038	83,300	200,338	302,624	502,962	98,374	601,336
521	REND LAKE	2,813	5.40	48,424	1,045	49,469	37,329	86,798	26,493	113,291
522	BELLEVILLE	9,117	22.00	162,473	37,362	199,835	145,235	345,070	40,180	385,250
523	KISHWAUKEE	1,760	4.06	40,022	3,124	43,146	24,541	67,687	7,974	75,661
524	MORAINE VALLEY	11,925	22.90	160,070	50,342	210,412	259,973	470,385	70,288	540,673
525	JOLIET	11,700	22.80	200,116	9,000	209,116	193,855	402,971	84,625	487,596
526	LINCOLN LAND	2,801	5.96	70,270	145	70,415	70,806	141,221	16,571	157,792
527	MORTON	4,589	14.50	119,127	5,659	124,786	113,087	237,873	38,179	276,052
528	MC HENRY	2,363	10.03	45,821	14,133	59,954	72,442	132,396	14,430	146,826
529	ILLINOIS EASTERN	13,088	40.39	221,333	1,816	223,149	157,898	381,047	46,219	427,266
529	LINCOLN TRAIL	2,347	7.93	35,791	217	36,008	39,791	75,799	10,699	86,488
529	OLNEY CENTRAL	7,377	21.43	134,856	47	134,903	73,014	207,917	16,302	224,219
529	WABASH VALLEY	3,364	11.03	50,686	1,552	52,238	45,093	97,331	19,228	116,559
530	JOHN A LOGAN	7,714	17.93	141,748	23,538	165,286	134,828	300,114	65,771	365,885
531	SHAWNEE	2,125	6.43	37,881	254	38,135	60,854	98,989	6,571	105,560
532	LAKE COUNTY	4,793	11.50	134,981	4,147	139,128	125,762	264,890	18,703	283,593
533	SOUTHEASTERN	2,278	4.00	33,848	3,289	37,137	40,280	77,417	9,586	87,003
534	SPOON RIVER	2,034	6.60	45,190	4,461	49,651	78,297	127,948	7,277	135,225
535	OAKTON COMMUNITY COLLE	13,080	29.13	297,856	240,921	538,777	351,931	890,708	65,599	956,307
536	LEWIS & CLARK	3,765	7.76	79,359	16,266	95,625	81,873	177,498	32,811	210,309
537	DECATUR	1,231	2.33	23,310	5,601	28,911	33,422	62,333	4,213	66,546
601	EAST ST LOUIS	9,003	17.50	123,301	30,263	153,564	236,293	389,857	71,280	461,137
TOTALS		487,588	916.21	$ 8,317,956	$ 2,492,980	$10,810,936	$ 9,183,343	$19,994,279	$ 2,214,805	$ 22,209,084

STATE DOLLAR COST BY INSTRUCTIONAL DISCIPLINE IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 11 of the Unit Cost Study shows the total dollar cost in each cost category for each instructional discipline area. This report is a composite of the discipline subtotals shown in Report 8. This analysis is useful in showing the total number of student credit hours produced in each discipline area and the amount of resources in terms of instructional costs which are expended for each discipline area.

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

DISCIPLINE CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
100 AGRICULTURE	2,234	5.61	$ 75,663	$ 17,630	$ 93,293	$ 42,743	$ 136,036	$ 14,486	$ 150,522
200 ARCHITECTURE	1,418	2.17	47,077	7,837	54,914	24,406	79,320	9,551	88,871
300 AREA STUDIES	1,795	3.83	57,561	6,185	63,746	34,295	98,041	14,961	113,002
400 BIOLOGICAL SCIENC	185,688	248.41	4,653,836	754,433	5,408,269	3,282,993	8,691,262	1,338,279	10,029,541
500 BUSINESS & MANAGE	84,698	128.84	1,460,940	153,297	1,614,237	1,522,811	3,137,048	487,987	3,625,035
600 COMMUNICATIONS	12,417	23.60	321,899	46,727	368,626	229,552	598,178	93,271	691,449
700 COMPUTER-INFO SCI	984	1.64	15,329	2,025	17,354	23,511	40,865	5,498	46,363
800 EDUCATION	91,067	156.89	2,945,026	465,898	3,410,924	1,571,324	4,982,248	669,673	5,651,921
900 ENGINEERING	5,734	14.03	217,578	20,680	238,258	99,558	337,816	43,861	381,677
1000 FINE & APPLIED AR	135,644	308.17	4,082,237	660,065	4,742,302	2,421,987	7,164,289	950,462	8,114,751
1100 FOREIGN LANGUAGES	58,651	141.61	1,877,138	181,022	2,058,160	1,040,332	3,098,492	383,267	3,481,759
1200 HEALTH PROFESSION	1,276	1.37	21,556	19,491	41,047	24,017	65,064	11,604	76,668
1300 HOME ECONOMICS	6,887	14.53	184,948	28,901	213,849	109,583	323,432	56,221	379,653
1400 LAW	1,845	2.20	25,896	6,471	32,367	34,324	66,691	11,424	78,115
1500 LETTERS	463,960	728.82	10,938,062	846,438	11,784,500	8,314,730	20,099,230	3,331,601	23,430,831
1600 LIBRARY SCIENCE	434	.53	10,415	0	10,415	7,797	18,212	5,389	23,601
1700 MATHEMATICS	201,242	330.94	4,493,588	372,675	4,866,263	3,639,097	8,505,360	1,431,073	9,936,433
1800 MILITARY SCIENCES	41	.43	480	19	499	612	1,111	250	1,361
1900 PHYSICAL SCIENCES	160,523	257.53	4,627,138	758,862	5,386,000	2,878,257	8,264,257	1,190,529	9,454,786
2000 PSYCHOLOGY	193,282	223.56	2,878,251	242,007	3,120,258	3,510,768	6,631,026	1,341,431	7,972,457
2100 PUBLIC AFFAIRS &	2,259	2.97	40,496	11,839	52,335	50,112	102,447	17,841	120,288
2200 SOCIAL SCIENCES	422,621	566.09	8,083,151	585,174	8,668,325	7,653,998	16,322,323	2,984,627	19,306,950
2800 NEW DISCIPLINE CO	28	.03	349	0	349	481	830	264	1,094
4900 INTERDISCIPLINARY	64,948	80.58	1,325,624	113,923	1,439,547	1,172,532	2,612,079	494,892	3,106,971
BACCALAUREATE TOTALS	2,099,676	3,244.38	48,384,238	5,301,599	53,685,837	37,689,820	91,375,657	14,888,442	106,264,099
FUNCTION INSTRUCTION SUBFUNCTION OCCUPATIONAL (BUSS)									
5000 BUSINESS TECHNOLO	372,970	640.66	7,507,033	1,102,930	8,609,963	7,113,709	15,723,672	2,736,957	18,460,629
OCCUPATIONAL (BUSS) TOTALS	372,970	640.66	7,507,033	1,102,930	8,609,963	7,113,709	15,723,672	2,736,957	18,460,629
FUNCTION INSTRUCTION SUBFUNCTION OCCUPATIONAL (NON-BUSS)									
5000 COMMERCE TECHNOLO	42,275	91.97	1,148,356	277,220	1,425,576	810,368	2,235,944	315,058	2,551,002
5100 DATA PROCESSING T	78,066	135.60	1,659,631	877,155	2,536,786	1,538,539	4,075,325	538,229	4,613,554

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BUSS)

DISCIPLINE CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
5200 HEALTH SERV & PAR	178,962	311.89	$ 7,361,482	$ 1,404,963	$ 8,766,445	$ 3,441,762	$12,208,207	$ 1,296,547	$ 13,504,754
5300 MECHANICAL & ENGI	198,289	500.12	6,144,472	1,826,082	7,970,554	3,783,701	11,754,255	1,375,908	13,130,163
5400 NATURAL SCIENCE T	52,296	130.51	1,504,564	455,831	1,960,395	1,009,521	2,969,916	339,230	3,309,146
5500 PUBLIC SERV & REL	150,815	237.20	2,779,293	476,446	3,255,739	2,931,914	6,187,653	1,042,040	7,229,693
5600 NEW DISCIPLINE CO	844	1.50	25,329	0	25,329	14,318	39,647	5,407	45,054
9300 NEW DISCIPLINE CO	488	1.00	3,948	3,035	6,983	8,851	15,834	2,946	18,780
OCCUPATIONAL (NON-BUSS) TOTALS	702,035	1,409.79	20,627,075	5,320,732	25,947,807	13,538,974	39,486,781	4,915,365	44,402,146

FUNCTION INSTRUCTION
SUBFUNCTION GENERAL STUDIES

400 NEW DISCIPLINE CO	487,588	872.86	8,317,956	2,492,980	10,810,936	9,183,351	19,994,287	2,214,804	22,209,091
GENERAL STUDIES TOTALS	487,588	872.86	8,317,956	2,492,980	10,810,936	9,183,351	19,994,287	2,214,804	22,209,091

FULL YEAR

FUNCTION TOTALS	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
INSTRUCTION									
BACCALAUREATE	2,099,676	3,244.38	$48,384,238	$ 5,301,599	$53,685,837	$37,689,820	$91,375,657	$14,888,442	$106,264,099
OCCUPATIONAL (BUSS)	372,970	640.66	7,507,033	1,102,930	8,609,963	7,113,709	15,723,672	2,736,957	18,460,629
OCCUPATIONAL (NON-BUSS	702,035	1,409.79	20,627,075	5,320,732	25,947,807	13,538,974	39,486,781	4,915,365	44,402,146
GENERAL STUDIES	487,588	872.86	8,317,956	2,492,980	10,810,936	9,183,351	19,994,287	2,214,804	22,209,091
TOTAL INSTRUCTION	3,662,269	6,167.69	84,836,302	14,218,241	99,054,543	67,525,854	66,580,397	24,755,568	191,335,965
ORGANIZED RESEARCH		8.50	151,610	57,695	209,305	69,901	279,206	23,448	302,654
PUBLIC SERVICE		53.40	711,717	963,192	1,674,909	780,776	2,455,685	192,059	2,647,744
GRAND TOTALS	3,662,269	6,229.59	85,699,629	15,239,128	938,757	68,376,531	69,315,288	24,971,075	194,286,363

TOTAL DOLLAR COST BY INSTRUCTIONAL SUBJECT AREA IN ILLINOIS PUBLIC COMMUNITY COLLEGES

Report 8 of the Illinois Community College Unit Cost Study shows the dollar cost by instructional area for the public community colleges in Illinois. The instructional areas are identified by HEGIS code numbers (See Appendix B to identify the instructional area represented by each HEGIS number). The student credit hours are obtained by multiplying the enrollment in each course by the number of course hours. For example, a 4 semester hour course having an enrollment of 25 students would produce 100 student credit hours. FTE faculty in the Unit Cost Study is produced by dividing course credit hours by 30. This is based on a standardized measure of a full-time faculty with the assumption that the average full-time faculty member produces 30 course semester hours per year. Note that although the 30 course credit hours per year is the average required by community colleges in Illinois for full-time faculty members, the number of FTE faculty derived by the Unit Cost Study Method will not correspond to the number of FTE faculty based on institutional definitions.

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
AGRICULTURE									
101	236	.77	$ 7,914	$ 4,113	$ 12,027	$ 5,208	$ 17,235	$ 2,147	$ 19,382
102	507	1.23	21,279	3,777	25,056	9,039	34,095	3,391	37,486
103	428	.97	15,807	2,058	17,865	7,866	25,731	2,598	28,329
104	506	1.20	13,853	2,499	16,352	9,959	26,311	2,865	29,176
110	33	.17	1,953	858	2,811	513	3,324	188	3,512
111	474	1.07	12,321	4,057	16,378	9,218	25,596	2,907	28,503
115	35	.10	762	19	781	638	1,419	275	1,694
116	15	.10	1,774	249	2,023	302	2,325	115	2,440
100	2,234	5.61	75,663	17,630	93,293	42,743	136,036	14,486	150,522
ARCHITECTURE									
202	1,385	2.07	46,537	7,784	54,321	23,956	78,277	9,315	87,592
206	33	.10	540	53	593	450	1,043	236	1,279
200	1,418	2.17	47,077	7,837	54,914	24,406	79,320	9,551	88,871
AREA STUDIES									
301	63	.20	2,574	252	2,826	1,098	3,924	647	4,571
302	393	.67	12,404	1,098	13,502	9,023	22,525	2,984	25,509
303	50	.10	743	139	882	1,148	2,030	380	2,410
305	381	.90	11,172	2,237	13,409	5,581	18,990	2,411	21,401
307	190	.33	8,970	531	9,501	4,362	13,863	1,443	15,306
308	148	.53	6,611	541	7,152	3,149	10,301	1,244	11,545
312	102	.20	2,574	252	2,826	1,778	4,604	1,047	5,651
313	468	.90	12,513	1,135	13,648	8,156	21,804	4,805	26,609
300	1,795	3.83	57,561	6,185	63,746	34,295	98,041	14,961	113,002
BICLCGICAL SCIENCES									
401	120,554	153.80	2,876,614	431,897	3,308,511	2,142,049	5,450,560	877,246	6,327,806

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS OEM	TOTAL INSTRUCTION COSTS LESS OEM	OEM COSTS	TOTAL INSTRUCTION COSTS
402	6,463	12.23	$ 237,660	$ 47,230	$ 284,890	$ 116,763	$ 401,653	$ 46,176	$ 447,829
403	236	.13	2,449	556	3,005	4,759	7,764	1,803	9,567
406	151	.33	5,058	353	5,411	1,913	7,324	925	8,249
407	11,552	18.57	382,382	61,178	443,560	198,439	641,999	83,302	725,301
409	20	.10	1,572	59	1,631	203	1,834	44	1,878
410	7,106	9.00	128,105	26,474	154,579	124,792	279,371	50,869	330,240
411	14,350	18.67	388,699	69,135	457,834	251,756	709,590	109,728	819,318
412	17,552	22.63	407,615	78,349	485,964	304,414	790,378	119,393	909,771
414	379	.57	16,291	620	16,911	6,568	23,479	2,891	26,370
416	64	.07	1,420	409	1,829	998	2,827	392	3,219
419	60	.13	2,584	170	2,754	1,378	4,132	456	4,588
420	6,110	10.47	161,268	31,902	193,170	110,370	303,540	37,074	340,614
421	103	.17	3,593	139	3,732	2,262	5,994	694	6,688
422	708	1.27	29,188	5,280	34,468	12,536	47,004	5,670	52,674
424	240	.27	9,338	682	10,020	3,793	13,813	1,616	15,429
400	185,688	248.41	4,653,836	754,433	5,408,269	3,282,993	8,691,262	1,338,279	10,029,541
BUSINESS & MANAGEMENT									
501	27,271	36.97	439,490	42,382	481,872	528,550	1,010,422	159,196	1,169,618
502	35,887	55.83	667,678	64,230	731,908	621,841	1,353,749	205,506	1,559,255
503	1,972	3.63	32,244	2,852	35,096	34,192	69,288	12,318	81,606
504	453	.87	7,585	858	8,443	8,644	17,087	3,022	20,109
505	32	.07	556	88	644	735	1,379	243	1,622
506	4,723	6.90	69,616	8,464	78,080	95,628	173,708	23,644	197,352
509	1,230	2.20	21,132	1,440	22,572	18,459	41,031	6,496	47,527
512	86	.30	1,920	70	1,990	1,203	3,193	605	3,798
514	3,141	8.97	61,029	8,395	69,424	53,024	122,448	17,425	139,873
515	256	.50	5,202	5	5,207	3,441	8,648	978	9,626
516	46	.07	500	0	500	806	1,306	290	1,596
517	9,547	12.33	152,739	24,456	177,195	155,546	332,741	58,055	390,796
520	54	.20	1,249	57	1,306	742	2,048	209	2,257
500	84,698	128.84	1,460,940	153,297	1,614,237	1,522,811	3,137,048	487,987	3,625,035
COMMUNICATIONS									
601	6,622	9.53	118,818	18,707	137,525	128,503	266,028	54,427	320,455

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
602	5,054	12.37	$ 186,247	$ 24,662	$ 210,909	$ 89,791	$ 300,700	$ 33,921	$ 334,621
603	429	1.10	7,419	1,249	8,668	6,389	15,057	2,905	17,962
605	312	.60	9,415	2,109	11,524	4,869	16,393	2,018	18,411
600	12,417	23.60	321,899	46,727	368,626	229,552	598,178	93,271	691,449
COMPUTER-INFO SCIENCES									
701	856	1.30	11,873	1,887	13,760	21,235	34,995	4,769	39,764
702	40	.07	1,503	108	1,611	624	2,235	245	2,480
704	88	.27	1,953	30	1,983	1,652	3,635	484	4,119
700	984	1.64	15,329	2,025	17,354	23,511	40,865	5,498	46,363
EDUCATION									
801	9,244	15.13	196,314	33,734	230,048	171,960	402,008	67,757	469,765
802	70	.13	850	156	1,006	1,220	2,226	719	2,945
808	916	1.30	12,295	3,467	15,762	14,194	29,956	6,602	36,558
813	163	.27	3,525	467	3,992	3,952	7,944	1,291	9,235
815	235	.37	8,818	2,009	10,827	3,368	14,195	982	15,177
817	352	.93	2,908	90	2,998	5,051	8,049	1,944	9,993
821	216	.50	8,931	1,314	10,245	3,642	13,887	2,336	16,223
822	7,046	10.40	118,788	9,244	128,032	126,283	254,315	50,327	304,642
823	195	.27	3,562	468	4,030	4,727	8,757	1,544	10,301
825	21	.10	615	26	641	294	935	152	1,087
826	1,181	1.00	17,864	4,551	22,415	17,634	40,049	5,582	45,631
827	139	.17	3,110	1,100	4,210	2,748	6,958	811	7,769
830	379	.83	4,487	409	4,896	6,597	11,493	2,110	13,603
831	619	1.50	12,792	1,027	13,819	9,332	23,151	2,599	25,750
832	324	.93	9,987	681	10,668	5,119	15,787	1,883	17,670
833	583	1.23	14,075	896	14,971	7,827	22,798	3,296	26,094
835	51,409	95.17	2,122,588	335,767	2,458,355	890,036	3,348,391	399,395	3,747,786
837	17,585	24.63	396,387	69,590	465,977	289,822	755,799	118,355	874,154
838	153	1.40	1,617	0	1,617	4,093	5,710	547	6,257
839	81	.20	2,267	727	2,994	1,249	4,243	367	4,610
885	156	.43	3,246	175	3,421	2,176	5,597	1,074	6,671
800	91,067	156.89	2,945,026	465,898	3,410,924	1,571,324	4,982,248	669,673	5,651,921
ENGINEERING									
901	4,624	10.70	158,125	15,038	173,163	81,342	254,505	36,026	290,531

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS OEM	TOTAL INSTRUCTION COSTS LESS OEM	OEM COSTS	TOTAL INSTRUCTION COSTS
903	48	.10	$ 764	$ 51	$ 817	$ 1,105	$ 1,922	$ 82	$ 2,004
904	86	.40	7,936	449	8,385	1,010	9,395	379	9,774
908	40	.20	3,968	209	4,177	470	4,647	176	4,823
919	420	1.10	18,749	2,654	21,403	6,815	28,218	3,791	32,009
921	399	1.23	23,334	1,365	24,699	6,362	31,061	2,820	33,881
925	117	.30	4,700	914	5,614	2,454	8,068	587	8,655
900	5,734	14.03	217,578	20,680	238,258	99,558	337,816	43,861	381,677
FINE & APPLIED ARTS									
1001	2,072	2.87	28,309	2,599	30,908	44,550	75,458	13,683	89,141
1002	38,834	91.27	1,214,957	175,396	1,390,353	701,008	2,091,361	263,042	2,354,403
1003	21,056	29.73	381,231	90,736	471,967	371,367	843,334	145,063	988,397
1004	28,234	68.73	981,927	152,449	1,134,376	487,673	1,622,049	222,359	1,844,408
1005	10,202	43.00	468,968	61,117	530,085	190,646	720,731	72,939	793,670
1006	15,310	23.87	334,165	81,992	416,157	260,817	676,974	102,785	779,759
1007	9,822	20.37	335,224	42,460	377,684	179,369	557,053	63,047	620,100
1008	214	.63	10,769	952	11,721	4,377	16,098	1,676	17,774
1009	7,725	23.23	244,173	39,631	283,804	140,375	424,179	51,081	475,260
1010	1,143	2.07	50,749	6,862	57,611	20,431	78,042	8,305	86,347
1011	1,032	2.40	31,765	5,871	37,636	21,374	59,010	6,482	65,492
1000	135,644	308.17	4,082,237	660,065	4,742,302	2,421,987	7,164,289	950,462	8,114,751
FOREIGN LANGUAGES									
1101	880	1.87	16,482	93	16,575	15,642	32,217	5,444	37,661
1102	14,624	37.10	547,422	51,868	599,290	259,708	858,998	96,344	955,342
1103	9,560	27.37	313,248	34,184	347,432	173,448	520,880	62,911	583,791
1104	2,528	4.53	83,480	4,951	88,431	39,600	128,031	13,572	141,603
1105	28,065	64.47	790,094	75,217	865,311	501,566	1,366,877	185,208	1,552,085
1106	1,007	2.80	44,133	6,860	50,993	18,897	69,890	6,616	76,506
1108	344	.87	24,909	2,027	26,936	4,931	31,867	1,437	33,304
1111	552	1.27	29,834	3,073	32,907	7,912	40,819	2,306	43,125
1115	768	.80	19,650	515	20,165	11,900	32,065	4,314	36,379
1116	323	.53	7,886	2,234	10,120	6,728	16,848	5,115	21,963
1100	58,651	141.61	1,877,138	181,022	2,058,160	1,040,332	3,098,492	383,267	3,481,759
HEALTH PROFESSIONS									
1201	328	.40	6,633	47	6,680	5,806	12,486	1,014	13,500

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
1211	900	.90	$ 13,445	$ 19,207	$ 32,652	$ 17,135	$ 49,787	$ 10,218	$ 60,005
1214	48	.07	1,478	237	1,715	1,076	2,791	372	3,163
1200	1,276	1.37	21,556	19,491	41,047	24,017	65,064	11,604	76,668
HOME ECONOMICS									
1301	2,987	4.07	83,757	15,649	99,406	48,491	147,897	29,216	177,113
1302	245	1.00	9,360	634	9,994	3,982	13,976	1,620	15,596
1303	956	3.77	24,354	2,498	26,852	14,934	41,786	7,249	49,035
1304	181	.53	7,163	4,188	11,351	3,052	14,403	1,014	15,417
1305	1,204	2.53	34,920	2,735	37,655	18,290	55,945	8,615	64,560
1306	1,314	2.63	25,394	3,197	28,591	20,834	49,425	8,507	57,932
1300	6,887	14.53	184,948	28,901	213,849	109,583	323,432	56,221	379,653
LAW									
1401	1,845	2.20	25,896	6,471	32,367	34,324	66,691	11,424	78,115
LETTERS									
1501	179,507	293.37	4,036,587	321,819	4,358,406	3,278,703	7,637,109	1,204,761	8,841,870
1502	51,316	85.67	1,476,739	85,033	1,561,772	917,742	2,479,514	346,583	2,826,097
1503	15,062	23.33	333,086	58,505	391,591	268,325	659,916	111,291	771,207
1504	1,044	1.83	29,517	1,919	31,436	16,774	48,210	8,127	56,337
1505	42	.10	825	0	825	662	1,487	269	1,756
1506	94,589	151.00	2,268,983	218,249	2,487,232	1,640,596	4,127,828	695,037	4,822,865
1507	69,426	98.03	1,910,093	61,693	1,971,786	1,202,205	3,173,991	594,412	3,768,403
1509	46,278	60.63	735,754	78,555	814,309	867,981	1,682,290	318,919	2,001,209
1510	1,930	2.73	34,936	8,047	42,983	36,406	79,389	17,637	97,026
1585	4,766	12.13	111,542	12,618	124,160	85,336	209,496	34,565	244,061
1500	463,960	728.82	10,938,062	846,438	11,784,500	8,314,730	20,099,230	3,331,601	23,430,831
LIBRARY SCIENCE									
1601	434	.53	10,415	0	10,415	7,797	18,212	5,389	23,601

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
MATHEMATICS									
1701	177,929	286.00	3,992,091	291,291	4,283,382	3,212,430	7,495,812	1,285,751	8,781,563
1702	3,675	7.07	84,697	9,206	93,903	69,979	163,882	19,924	183,806
1703	19,638	37.87	416,800	72,178	488,978	356,688	845,666	125,398	971,064
1700	201,242	330.94	4,493,588	372,675	4,866,263	3,639,097	8,505,360	1,431,073	9,936,433
MILITARY SCIENCES									
1801	20	.30	480	11	491	365	856	157	1,013
1803	21	.13	0	8	8	247	255	93	348
1800	41	.43	480	19	499	612	1,111	250	1,361
PHYSICAL SCIENCES									
1901	33,748	46.13	934,433	169,743	1,104,176	577,860	1,682,036	260,999	1,943,035
1902	24,759	56.63	861,349	138,260	999,609	443,456	1,443,065	165,423	1,608,488
1903	13	.10	1,270	207	1,483	299	1,782	22	1,804
1904	16	.07	750	91	841	250	1,091	98	1,189
1905	50,893	73.47	1,313,474	229,370	1,542,844	929,455	2,472,299	390,601	2,862,900
1906	13,617	19.50	443,559	59,917	503,476	240,902	744,378	101,031	845,409
1907	8,376	20.20	407,523	50,473	457,996	148,907	606,903	58,584	665,487
1908	64	.10	2,200	237	2,437	1,552	3,989	507	4,496
1909	5,158	8.60	183,814	31,902	215,716	92,820	308,536	45,634	354,170
1911	4,108	5.67	81,707	13,981	95,688	70,794	166,482	29,215	195,697
1913	487	.70	9,036	816	9,852	9,707	19,559	2,077	21,636
1914	9,407	13.73	189,028	30,445	219,473	187,332	406,805	63,370	470,175
1917	9,058	11.73	183,070	32,245	215,315	158,837	374,152	69,021	443,173
1919	819	.90	15,919	1,175	17,094	16,086	33,180	3,947	37,127
1900	160,523	257.53	4,627,138	758,862	5,386,000	2,878,257	8,264,257	1,190,529	9,454,786
PSYCHOLOGY									
2001	165,636	184.33	2,406,864	200,939	2,607,803	2,990,696	5,598,499	1,161,993	6,760,492

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
2002	547	.80	$ 7,547	$ 561	$ 8,108	$ 12,597	$ 20,705	$ 938	$ 21,643
2003	2,378	3.33	37,702	4,392	42,094	41,540	83,634	17,530	101,164
2004	80	.23	1,814	205	2,019	1,486	3,505	730	4,235
2005	7,173	10.17	121,256	17,383	138,639	135,442	274,081	46,790	320,871
2007	326	.87	9,051	756	9,807	5,302	15,109	2,908	18,017
2008	3,770	5.50	71,692	3,355	75,047	76,160	151,207	25,180	176,387
2009	11,453	15.83	181,427	10,227	191,654	215,830	407,484	71,048	478,532
2010	1,919	2.50	40,898	4,189	45,087	31,715	76,802	14,314	91,116
2000	193,282	223.56	2,878,251	242,007	3,120,258	3,510,768	6,631,026	1,341,431	7,972,457
PUBLIC AFFAIRS & SRVCS									
2101	1,736	2.40	28,594	9,558	38,152	42,086	80,238	13,745	93,983
2103	274	.27	9,594	1,350	10,944	3,806	14,750	1,974	16,724
2104	75	.10	675	286	961	1,512	2,473	573	3,046
2105	111	.10	425	645	1,070	1,626	2,696	956	3,652
2170	63	.10	1,208	0	1,208	1,082	2,290	593	2,883
2100	2,259	2.97	40,496	11,839	52,335	50,112	102,447	17,841	120,288
SOCIAL SCIENCES									
2201	75,747	90.43	1,732,495	70,991	1,803,486	1,288,943	3,092,429	605,200	3,697,629
2202	16,680	30.47	344,282	23,172	367,454	365,299	732,753	148,581	881,334
2203	144	.20	1,731	190	1,921	1,848	3,769	892	4,661
2204	42,530	62.97	780,079	65,177	845,256	803,281	1,648,537	299,227	1,947,764
2205	101,172	142.63	2,085,661	148,129	2,233,790	1,833,816	4,067,606	693,778	4,761,384
2206	23,559	32.27	525,879	54,990	580,869	421,888	1,002,757	158,560	1,161,317
2207	57,172	80.00	1,073,342	77,520	1,150,862	1,036,364	2,187,226	381,896	2,569,122
2208	98,975	120.93	1,475,255	138,133	1,613,388	1,839,649	3,453,037	674,712	4,127,749
2209	1,465	1.83	19,069	2,063	21,132	24,838	45,970	8,313	54,283
2210	741	1.73	19,970	1,070	21,040	11,807	32,847	5,417	38,264
2211	923	1.83	19,477	1,890	21,367	17,283	38,650	4,469	43,119
2213	87	.10	675	126	801	1,516	2,317	893	3,210
2214	426	.70	5,236	1,723	6,959	7,466	14,425	2,689	17,114
2200	422,621	566.09	8,083,151	585,174	8,668,325	7,653,998	16,322,323	2,984,627	19,306,950
NEW DISCIPLINE CODE									
2812	28	.03	349	0	349	481	830	264	1,094

REPORT 8

ICCB 1973-74 UNIT-COST ANALYSIS SUMMARY — DOLLAR COST BY INSTRUCTIONAL AREA — STATE SUMMATION

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION BACCALAUREATE

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
INTERDISCIPLINARY STUD									
4901	2,468	8.17	118,493	12,866	131,359	54,790	186,149	18,402	204,551
4902	4,523	7.37	107,409	33,771	141,180	90,814	231,994	26,562	258,556
4903	51,786	56.57	974,590	60,194	1,034,784	905,698	1,940,482	410,323	2,350,805
4904	160	.37	3,313	769	4,082	2,496	6,578	981	7,559
4985	6,011	8.10	121,819	6,323	128,142	11[illegible],734	246,876	38,624	285,500
4900	64,948	80.58	1,325,624	113,923	1,439,547	1,172,532	2,612,079	494,892	3,106,971
BACCALAUREATE TOTALS	2,099,676	3,244.38	48,384,238	5,301,599	53,685,837	37,689,820	91,375,657	14,888,442	106,264,099

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (BUSS)

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
BUSINESS TECHNOLOGIES									
5001	61,240	99.07	$ 1,043,579	$ 207,277	$ 1,250,856	$ 1,117,771	$ 2,368,627	$ 434,124	$ 2,802,751
5002	78,299	110.70	1,529,320	157,869	1,687,189	1,540,180	3,227,369	591,084	3,818,453
5003	9,191	14.53	159,536	24,339	183,875	188,333	372,208	53,591	425,799
5004	105,290	150.70	1,857,603	198,856	2,056,459	2,039,494	4,095,953	791,901	4,887,854
5005	109,240	237.63	2,773,127	419,088	3,192,215	2,085,669	5,277,884	808,936	6,086,820
5006	9,710	28.03	143,868	95,501	239,369	142,262	381,631	57,321	438,952
5000	372,970	640.66	7,507,033	1,102,930	8,609,963	7,113,709	15,723,672	2,736,957	18,460,629
OCCUPATIONAL (BUSS) TOTALS	372,970	640.66	7,507,033	1,102,930	8,609,963	7,113,709	15,723,672	2,736,957	18,460,629

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BLSS)

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
COMMERCE TECHNOLOGIES									
5007	4,761	10.07	$ 160,612	$ 27,287	$ 187,899	$ 99,227	$ 287,126	$ 34,927	$ 322,053
5008	7,393	17.17	222,112	38,436	260,548	147,312	407,860	63,756	471,616
5009	4,626	12.17	177,775	42,500	220,275	81,233	301,508	33,686	335,194
5010	2,410	6.80	68,024	6,643	74,667	49,614	124,281	17,564	141,845
5011	3,666	9.30	76,566	8,061	84,627	72,856	157,483	22,240	179,723
5012	8,388	16.57	266,722	113,151	379,873	162,587	542,460	72,181	614,641
5030	108	.20	2,682	3,324	6,006	1,893	7,899	682	8,581
5073	2,372	7.93	81,417	16,423	97,840	36,769	134,609	16,372	150,981
5074	434	1.73	22,740	6,282	29,022	5,496	34,518	1,913	36,431
5083	7,427	8.83	65,279	13,510	78,789	139,431	218,220	45,724	263,944
5085	690	1.20	4,427	1,603	6,030	13,950	19,980	6,013	25,993
5000	42,275	91.97	1,148,356	277,220	1,425,576	810,368	2,235,944	315,058	2,551,002
DATA PROCESSING TECH									
5101	24,738	38.40	416,425	236,438	652,863	485,410	1,138,273	162,623	1,300,896
5102	4,460	10.73	123,394	61,578	184,972	89,742	274,714	39,396	314,110
5103	46,028	80.00	1,042,324	541,292	1,583,616	907,850	2,491,466	318,643	2,810,109
5104	2,840	6.47	77,488	37,847	115,335	55,537	170,872	17,567	188,439
5100	78,066	135.60	1,659,631	877,155	2,536,786	1,538,539	4,075,325	538,229	4,613,554
HEALTH SERV & PARAMEDI									
5201	12,381	17.43	302,206	120,619	422,825	243,800	666,625	76,843	743,468
5202	9,308	18.67	264,463	81,511	345,974	164,662	510,636	57,424	568,060
5203	5,538	10.10	305,842	90,916	396,758	103,014	499,772	31,067	530,839
5204	2,071	3.70	59,598	7,078	66,676	33,436	100,112	15,028	115,140
5205	7,369	16.40	287,448	93,832	381,280	156,652	537,932	73,215	611,147
5207	10,937	29.80	412,691	144,536	557,227	221,675	778,902	74,482	853,384
5208	75,824	119.13	3,946,478	546,911	4,493,389	1,460,452	5,953,841	583,054	6,536,895
5209	36,634	52.20	1,175,148	132,090	1,307,238	699,606	2,006,844	241,772	2,248,616
5210	1,010	2.23	29,934	5,679	35,613	16,730	52,343	7,155	59,498
5211	2,137	7.57	119,548	21,812	141,360	38,917	180,277	15,526	195,803

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BUSS)

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS OEM	TOTAL INSTRUCTION COSTS LESS OEM	OEM COSTS	TOTAL INSTRUCTION COSTS
5212	213	.47	$ 11,113	$ 23,355	$ 34,468	$ 3,440	$ 37,908	$ 1,522	$ 39,430
5213	2,379	5.60	70,798	22,690	93,488	43,962	137,450	16,534	153,984
5214	1,481	4.27	45,708	19,736	65,444	25,074	90,518	10,866	101,384
5215	5,349	9.80	155,326	41,167	196,493	113,253	309,746	50,097	359,843
5216	3,896	8.03	66,052	27,995	94,047	71,428	165,475	26,716	192,191
5218	27	.10	1,089	193	1,282	342	1,624	119	1,743
5219	1,922	5.83	95,962	19,771	115,733	33,887	149,620	12,277	161,897
5284	86	.23	2,170	141	2,311	1,189	3,500	492	3,992
5285	400	.33	9,908	4,931	14,839	10,243	25,082	2,358	27,440
5200	178,962	311.89	7,361,482	1,404,963	8,766,445	3,441,762	12,208,207	1,296,547	13,504,754
MECHANICAL & ENGINEERI									
5301	10,856	24.20	368,205	72,841	441,046	223,117	664,163	68,544	732,707
5302	6,858	16.17	218,868	67,817	286,685	113,722	400,407	41,303	441,710
5303	11,990	38.17	494,302	98,200	592,502	222,126	814,628	80,034	894,662
5304	14,951	32.00	490,116	57,954	548,070	296,648	844,718	107,362	952,080
5305	1,128	4.10	64,893	25,095	89,988	24,274	114,262	7,017	121,279
5306	38,213	82.47	1,089,503	317,151	1,406,654	770,979	2,177,633	280,329	2,457,962
5307	2,271	5.63	72,666	28,878	101,544	42,295	143,839	16,905	160,744
5308	12,688	38.57	322,286	125,700	447,986	236,538	684,524	78,660	763,184
5309	2,855	8.20	127,360	23,345	150,705	57,181	207,886	14,915	222,801
5310	29,490	69.17	1,011,652	311,611	1,323,263	582,586	1,905,849	192,866	2,098,715
5311	3,240	10.20	123,933	51,060	174,993	51,665	226,658	19,982	246,640
5312	6,544	18.10	160,380	171,108	331,488	124,283	455,771	47,944	503,715
5313	1,960	2.47	29,872	8,558	38,430	41,598	80,028	16,134	96,162
5314	967	3.23	51,255	7,967	59,222	20,981	80,203	3,312	83,515
5315	18,406	57.57	724,726	182,022	906,748	329,400	1,236,148	127,125	1,363,273
5317	27,442	71.87	564,700	163,645	728,345	489,968	1,218,313	222,761	1,441,074
5361	4,562	11.33	172,659	97,318	269,977	86,020	355,997	26,934	382,931
5382	2,192	4.00	29,616	8,373	37,989	41,883	79,872	14,639	94,511
5383	54	.10	2,211	772	2,983	791	3,774	465	4,239
5384	542	.77	8,916	725	9,641	9,267	18,908	2,549	21,457
5385	1,080	1.80	16,353	5,942	22,295	18,379	40,674	6,128	46,802
5300	198,289	500.12	6,144,472	1,826,082	7,970,554	3,783,701	11,754,255	1,375,908	13,130,163
NATURAL SCIENCE TECH									
5401	94	.20	1,820	3,181	5,001	1,712	6,713	796	7,509

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BUSS)

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
5402	30,924	79.10	$ 916,454	$ 327,660	$ 1,244,114	$ 612,385	$ 1,856,499	$ 200,163	$ 2,056,662
5403	1,808	4.33	48,404	12,398	60,802	35,913	96,715	8,506	105,221
5404	4,297	10.97	134,964	25,631	160,595	82,406	243,001	27,529	270,530
5405	4,326	7.60	90,444	31,827	122,271	95,990	218,261	34,837	253,098
5408	1,752	4.67	34,732	11,845	46,577	33,535	80,112	9,122	89,234
5435	111	.30	3,372	749	4,121	1,694	5,815	803	6,618
5479	2,268	5.27	56,012	9,119	65,131	37,600	102,731	13,967	116,698
5480	2,777	6.80	102,193	14,233	116,426	42,904	159,330	19,027	178,357
5481	2,539	6.23	61,024	11,740	72,764	39,038	111,802	16,787	128,589
5482	793	3.67	43,818	5,048	48,866	14,444	63,310	5,279	68,589
5483	81	.30	2,490	0	2,490	2,293	4,783	406	5,189
5484	526	1.07	8,837	2,400	11,237	9,607	20,844	2,008	22,852
5400	52,296	130.51	1,504,564	455,831	1,960,395	1,009,521	2,969,916	339,230	3,309,146
PUBLIC SERV & RELATED									
5501	4,182	9.23	78,445	16,335	94,780	79,457	174,237	36,470	210,707
5503	8,744	21.03	262,689	63,402	326,091	175,870	501,961	65,432	567,393
5504	3,303	10.43	114,266	10,999	125,265	61,690	186,955	21,857	208,812
5505	77,227	101.77	1,078,426	176,779	1,255,205	1,454,355	2,709,560	469,851	3,179,411
5506	12,678	17.97	301,377	59,024	360,401	267,428	627,829	105,977	733,806
5507	12,291	22.67	195,601	40,695	236,296	231,472	467,768	87,792	555,560
5508	1,492	2.77	47,907	11,575	59,482	33,206	92,688	6,823	99,511
5585	30,898	51.33	700,582	97,637	798,219	628,436	1,426,655	247,838	1,674,493
5500	150,815	237.20	2,779,293	476,446	3,255,739	2,931,914	6,187,653	1,042,040	7,229,693
NEW DISCIPLINE CODE									
5600	844	1.50	25,329	0	25,329	14,318	39,647	5,407	45,054
NEW DISCIPLINE CODE									
9302	240	.80	2,636	3,035	5,671	4,206	9,877	1,515	11,392
9303	192	.13	160	0	160	3,365	3,525	1,212	4,737
9306	56	.07	1,152	0	1,152	1,280	2,432	219	2,651
9300	488	1.00	3,948	3,035	6,983	8,851	15,834	2,946	18,780

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION OCCUPATIONAL (NON-BUSS)

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
OCCUPATIONAL (NON-BUSS) TOTALS	702,035	1,409.79	$20,627,075	$ 5,320,732	$25,947,807	$13,538,974	$39,486,781	$ 4,915,365	$ 44,402,146

FULL YEAR

FUNCTION INSTRUCTION

SUBFUNCTION GENERAL STUDIES

INSTRUCTIONAL AREA CODE	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
NEW DISCIPLINE CODE									
499	1,026	1.70	$ 22,675	$ 3,985	$ 26,660	$ 17,072	$ 43,732	$ 7,881	$ 51,613
599	850	1.27	16,514	1,453	17,967	14,827	32,794	3,815	36,609
699	2,139	5.17	58,208	4,826	63,034	58,390	121,424	14,847	136,271
899	108	.20	1,425	44	1,469	1,713	3,182	681	3,863
1099	120	.13	1,700	3,035	4,735	2,103	6,838	757	7,595
1199	114	.20	3,467	125	3,592	1,893	5,485	865	6,350
1299	576	.60	9,891	942	10,833	15,060	25,893	4,440	30,333
1398	19,381	58.13	360,254	89,436	449,690	384,073	833,763	126,481	960,244
1399	345	.30	3,459	922	4,381	7,325	11,706	2,344	14,050
1596	66	.20	954	187	1,141	1,479	2,620	512	3,132
1597	14,313	29.80	398,339	24,138	422,477	281,017	703,494	89,546	793,040
1598	27,191	42.77	734,050	37,183	771,233	626,780	1,398,013	212,804	1,610,817
1599	8,023	14.63	201,344	15,939	217,283	135,937	353,220	36,249	389,469
1695	248	.27	2,058	16	2,074	3,656	5,730	1,207	6,937
1799	33,924	49.53	600,941	91,794	692,735	706,276	1,399,011	232,841	1,631,852
1999	1,434	2.67	25,325	9,864	35,189	30,355	65,544	8,641	74,185
2098	1,204	2.57	27,510	3,590	31,100	35,291	66,391	9,136	75,527
2099	916	2.47	32,440	4,668	37,108	17,628	54,736	7,336	62,072
2298	10,242	24.93	183,229	69,268	252,497	211,265	463,762	64,296	528,058
2299	2,973	5.03	108,139	9,060	117,199	49,528	166,727	16,053	182,780
4993	27,876	53.03	521,757	94,980	616,737	514,962	1,131,699	133,961	1,265,660
4994	85,031	169.67	1,458,336	462,040	1,920,378	1,603,717	3,524,095	409,376	3,933,471
4995	5,498	11.20	127,227	6,590	133,817	128,117	261,934	28,145	290,079
4996	27,091	59.23	489,433	132,906	622,339	540,692	1,163,021	157,663	1,320,684
4997	12,145	22.10	196,422	53,192	249,614	239,794	489,408	78,952	568,360
4998	4,328	6.83	74,412	45,863	120,275	84,283	204,558	31,474	236,032
4999	199,853	306.70	2,648,558	1,326,441	3,974,999	3,458,498	7,433,497	530,783	7,964,280
5099	167	.83	5,941	493	6,434	4,399	10,833	1,144	11,977
5599	129	.20	2,674	0	2,674	2,376	5,050	826	5,876
9999	277	.50	1,272	0	1,272	4,855	6,127	1,748	7,875
400	487,588	872.86	8,317,956	2,492,980	10,810,936	9,183,351	19,994,287	2,214,804	22,209,091
GENERAL STUDIES TOTALS	487,588	872.86	8,317,956	2,492,980	10,810,936	9,183,351	19,994,287	2,214,804	22,209,091

FULL YEAR

FUNCTION TOTALS	TOTAL STUDENT CREDIT HOURS	TOTAL FTE FACULTY	DIRECT SALARY	OTHER DEPT. COSTS	TOTAL DEPT. COSTS	ALLOCATED COSTS LESS O&M	TOTAL INSTRUCTION COSTS LESS O&M	O&M COSTS	TOTAL INSTRUCTION COSTS
INSTRUCTION									
BACCALAUREATE	2,099,676	3,244.38	$48,384,238	$ 5,301,599	$53,685,837	$37,689,820	$91,375,657	$14,888,442	$106,264,099
OCCUPATIONAL (BUSS)	372,970	640.66	7,507,033	1,102,930	8,609,963	7,113,709	15,723,672	2,736,957	18,460,629
OCCUPATIONAL (NON-BUSS	702,035	1,409.79	20,627,075	5,320,732	25,947,807	13,538,974	39,486,781	4,915,365	44,402,146
GENERAL STUDIES	487,588	872.86	8,317,956	2,492,980	10,810,936	9,183,351	19,994,287	2,214,804	22,209,091
TOTAL INSTRUCTION	3,662,269	6,167.69	84,836,302	14,218,241	99,054,543	67,525,854	66,580,397	24,755,568	191,335,965
ORGANIZED RESEARCH		8.50	151,610	57,695	209,305	69,901	279,206	23,448	302,654
PUBLIC SERVICE		53.40	711,717	963,192	1,674,909	780,776	2,455,685	192,059	2,647,744
GRAND TOTALS	3,662,269	6,229.59	85,699,629	15,239,128	938,757	68,376,531	69,315,288	24,971,075	194,286,363

APPENDIX B

HEGIS DISCIPLINE CODES

OVERVIEW OF THE DISCIPLINES

(HEGIS Discipline Codes)

BACCALAUREATE-ORIENTED DISCIPLINES AND GENERAL-STUDIES DISCIPLINES

AGRICULTURE AND NATURAL RESOURCES — the production of food and management of natural fiber, plant, forest, and wildlife resources.

0101 Agriculture, general
0102 Agronomy (field crops, and crop management)
0103 Soils science (management and conservation)
0104 Animal science (husbandry)
0105 Dairy science (husbandry)
0106 Poultry science
0107 Fish, game, and wildlife management
0108 Horticulture (fruit and vegetable production)
0109 Ornamental horticulture (florfculture, nursery science)
0110 Agriculture and farm management
0111 Agricultural economics
0112 Agricultural business
0113 Food science and technology
0114 Forestry
0115 Natural resources management
0116 Agriculture and forestry technologies (baccalaureate and higher programs)
0117 Range management
0199 Developmental, general (remedial, basic skills, etc.)

ARCHITECTURE AND ENVIRONMENTAL DESIGN — training for a profession in designing buildings, communities, parks and other manmade aspects of the physiosocial environment.

0201 Environmental design, general
0202 Architecture
0203 Interior design
0204 Landscape architecture
0205 Urban architecture
0206 City, community and regional planning
0299 Developmental, general (remedial, basic skills, etc.)

AREA STUDIES — programs designed to study cultures indigeneous to specific geographic regions.

0301 Asian studies, general
0302 East Asian studies
0303 South Asian (India, etc.) studies
0304 Southeast Asian studies
0305 African studies
0306 Islamic studies
0307 Russian and Slavic studies
0308 Latin American studies
0309 Middle Eastern studies
0310 European studies, general
0311 Eastern European studies
0312 West European studies
0313 American studies
0314 Pacific area studies
0399 Developmental, general (remedial, basic skills, etc.)

BIOLOGICAL SCIENCES — the science of life or living matter in all its forms and phenomena especially with regard to the origin, growth, reproduction and structure of life forms.

0401 Biology, general
0402 Botany, general
0403 Bacteriology
0404 Plant pathology
0405 Plant pharmacology
0406 Plant physiology
0407 Zoology, general
0408 Pathology, human and animal
0409 Pharmacology, human and animal
0410 Physiology, human and animal
0411 Microbiology
0412 Anatomy
0413 Histology
0414 Biochemistry
0415 Biophysics
0416 Molecular biology
0417 Cell biology (cytology, cell physiology)
0418 Marine biology
0419 Biometrics and biostatistics
0420 Ecology
0421 Entomology
0422 Genetics
0423 Radiobiology
0424 Nutrition, scientific (excludes nutrition in home economics and dietetics)
0425 Neurosciences
0426 Toxicology
0427 Embryology
0499 Developmental, general (remedial, basic skills, etc.)

BUSINESS AND MANAGEMENT — the organization, operation, administration and control of private and public organizations.

0501 Business and commerce, general
0502 Accounting
0503 Business statistics
0504 Banking and finance

0505 Investments and securities
0506 Business management and administration
0507 Operations research
0508 Hotel and restaurant management
0509 Marketing and purchasing
0510 Transportation and public utilities
0511 Real estate
0512 Insurance
0513 International business
0514 Secretarial studies (baccalaureate and higher programs)
0515 Personnel management
0516 Labor and industrial relations
0517 Business economics
0599 Developmental, general (remedial, basic skills, etc.)

COMMUNICATIONS

the collection, preparation and presentation of ideas and information intended for popular consumption through mass media.

0601 Communications, general
0602 Journalism (printed media)
0603 Radio/television
0604 Advertising
0605 Communication media (use of videotape, films, etc., oriented specifically toward radio/television)
0699 Developmental, general (remedial, basic skills, etc.)

COMPUTER AND INFORMATION SCIENCES

the design, development and application of computer capabilities to data storage and manipulation and related computational procedures.

0701 Computer and information sciences, general
0702 Information sciences and systems
0703 Data processing
0704 Computer programming
0705 Systems analysis
0799 Developmental, general (remedial, basic skills, etc.)

EDUCATION

the administration and control of educational organizations and institutions and subjects related to instruction and services both within and outside of such formal organizations.

0801 Education, general
0802 Elementary education, general
0803 Secondary education, general
0804 Junior high school education
0805 Higher education, general
0806 Junior and community college education
0807 Adult and continuing education
0808 Special education, general
0809 Administration of special education
0810 Education of the mentally retarded
0811 Education of the gifted
0812 Education of the deaf
0813 Education of the culturally disadvantaged
0814 Education of the visually handicapped
0815 Speech correction
0816 Education of the emotionally disturbed
0817 Remedial education
0818 Special learning disabilities
0819 Education of the physically handicapped
0820 Education of the multiple handicapped
0821 Social foundations (history and philosophy of education)
0822 Educational psychology (include learning theory)
0823 Pre-elementary education (kindergarten)
0824 Educational statistics and research
0825 Educational testing, evaluation and measurement
0826 Student personnel (counseling and guidance)
0827 Educational administration
0828 Educational supervision
0829 Curriculum and instruction
0830 Reading education (methodology and theory)
0831 Art education (methodology and theory)
0832 Music education (methodology and theory)
0833 Mathematics education (methodology and theory)
0834 Science education (methodology and theory)
0835 Physical education
0836 Driver and safety education
0837 Health education (include family life education)
0838 Business, commerce and distributive education
0839 Industrial arts, vocational and technical education
0885 Instructional materials (audio-visual, production, etc.)

ENGINEERING

the practical application of basic scientific knowledge to the design, production and operation of systems intended to facilitate man's control and use of his natural environment.

0901 Engineering, general
0902 Aerospace, aeronautical and astronautical engineering
0903 Agricultural engineering
0904 Architectural engineering
0905 Bioengineering and biomedical engineering
0906 Chemical engineering (include petroleum refining)
0907 Petroleum engineering (exclude petroleum refining)
0908 Civil, construction and transportation engineering

0909 Electrical, electronics and communications engineering
0910 Mechanical engineering
0911 Geological engineering
0912 Geophysical engineering
0913 Industrial and management engineering
0914 Metallurgical engineering
0915 Materials engineering
0916 Ceramic engineering
0917 Textile engineering
0918 Mining and mineral engineering
0919 Engineering physics
0920 Nuclear engineering
0921 Engineering mechanics
0922 Environmental and sanitary engineering
0923 Naval architecture and marine engineering
0924 Ocean engineering
0925 Engineering technologies (baccalaureate and higher programs)
0999 Developmental, general (remedial, basic skills, etc.)

FINE AND APPLIED ARTS

the creation and appreciation of the diverse modes of communicating ideas and emotions by means of stylized, visual and non-visual representations and symbols.

1001 Fine arts, general
1002 Art (painting, drawing, sculpture)
1003 Art history and appreciation
1004 Music (performing, madrigalists, theory, band, chorus)
1005 Music (liberal arts program, vocal, instrumental)
1006 Music history and appreciation (musicology)
1007 Dramatic arts
1008 Dance
1009 Applied design (ceramics, weaving, textile design, jewelry, metalsmithing, interior decoration, commercial art, fashion design)
1010 Cinematography
1011 Photography
1099 Developmental, general (remedial, basic skills, etc.)

FOREIGN LANGUAGES

the mastery of a language other than English or related to the study of a foreign culture through exploration of the literature of that culture as expressed in the vernacular language.

1101 Foreign languages, general (includes concentration on more than one foreign language without major emphasis on one language)
1102 French
1103 German
1104 Italian
1105 Spanish
1106 Russian
1107 Chinese
1108 Japanese
1109 Latin
1110 Greek, classical
1111 Hebrew
1112 Arabic
1113 Indian (Asiatic)
1114 Scandinavian languages
1115 Slavic languages (other than Russian)
1116 African languages (non-Semitic)
1199 Developmental, general (remedial, basic skills, etc.)

HEALTH PROFESSIONS

the maintenance and restoration of physical and mental health.

1201 Health professions, general
1202 Hospital and health care administration
1203 Nursing (baccalaureate and higher programs)
1204 Dentistry, D.D.S. or D.M.D. degree
1205 Dental specialties (work beyond first professional degree, D.D.S. or D.M.D.)
1206 Medicine, M.D. degree
1207 Medical specialties (work beyond first professional degree, M.D.)
1208 Occupational therapy
1209 Optometry
1210 Osteopathic medicine, D.O. degree
1211 Pharmacy
1212 Physical therapy
1213 Dental hygiene (baccalaureate and higher programs)
1214 Public health
1215 Medical record librarianship
1216 Podiatry (Pod.D. or D.P.) or podiatric medicine (D.P.M.)
1217 Biomedical communication
1218 Veterinary medicine (D.V.M. degree)
1219 Veterinary medicine specialties (work beyond first professional degree, D.V.M.)
1220 Speech pathology and audiology
1221 Chiropractic
1222 Clinical social work (medical and psychiatric and specialized rehabilitation services)
1223 Medical laboratory technologies (baccalaureate and higher programs)
1224 Dental technologies (baccalaureate and higher programs)
1225 Radiologic technologies (baccalaureate and higher programs)
1283 Pre-veterinary medicine
1284 Pre-dental
1285 Pre-medical
1299 Development, general (remedial, basic skills, etc.)

HOME ECONOMICS	the theory and practice of family and home care including the science of foods, home decoration and management and child care.
1301 Home economics, general	
1302 Home decoration and home equipment	
1303 Clothing and textiles	
1304 Consumer economics and home management	
1305 Family relations and child development	
1306 Foods and nutrition (include dietetics)	
1307 Institutional management and cafeteria management	
1308 Housemaking	
1399 Developmental, general (remedial, basic skills, etc.)	
LAW	the legal customs, practices and rules of society and states for the purpose of pursuing a career in jurisprudence.
1401 Law, general	
1485 Pre-law	
1499 Developmental, general (remedial, basic skills, etc.)	
LETTERS	the English language and literature and value systems related to ancient and modern cultures.
1501 English, general	
1502 Literature	
1503 Comparative literature	
1504 Classics	
1505 Linguistics (include phonetics, semantics and philology)	
1506 Speech, debate and forensic science (rhetoric and public address)	
1507 Creative writing	
1508 Teaching of English as a foreign language	
1509 Philosophy	
1510 Religious studies (exclude theological professions)	
1585 Reading, accelerated	
1597 Developmental, reading (remedial)	
1598 Developmental, English (remedial) skill	
1599 Developmental, general (remedial, basic skills, etc.)	
LIBRARY SCIENCE	the instruction in the professional skills required to organize collections of books and related materials and the training necessary for providing services related to them.
1601 Library science, general	
1699 Developmental, general (remedial, basic skills, etc.)	

MATHEMATICS	the science of numbers and space configurations and their operations, measurement, relationships and abstractions.
1701 Mathematics, general	
1702 Statistics, mathematical and theoretical	
1703 Applied mathematics	
1799 Developmental, general (remedial, basic skills, etc.)	
MILITARY SCIENCES	the techniques and skills unique to the pursuit of a professional career as a military officer.
1801 Military science (Army)	
1802 Naval science (Navy, Marines)	
1803 Aerospace science (Air Force)	
1899 Developmental, general (remedial, basic skills, etc.)	
PHYSICAL SCIENCES	the basic nature of matter, energy and associate phenomena.
1901 Physical sciences, general	
1902 Physics, general (exclude biophysics)	
1903 Molecular physics	
1904 Nuclear physics	
1905 Chemistry, general (exclude biochemistry)	
1906 Inorganic chemistry	
1907 Organic chemistry	
1908 Physical chemistry	
1909 Analytical chemistry	
1910 Pharmaceutical chemistry	
1911 Astronomy	
1912 Astrophysics	
1913 Atmospheric sciences and meteorology	
1914 Geology	
1915 Geochemistry	
1916 Geophysics and seismology	
1917 Earth sciences, general	
1918 Paleontology	
1919 Oceanography	
1920 Metallurgy	
1999 Developmental, general (remedial, basic skills, etc.)	
PSYCHOLOGY	the behavioral and mental processes.
2001 Psychology, general	
2002 Experimental psychology (animal and human)	
2003 Clinical psychology	
2004 Psychology for counseling	
2005 Social psychology	
2006 Psychometrics	
2007 Statistics in psychology	

2008 Industrial psychology
2009 Developmental psychology
2010 Physiological psychology
2099 Developmental, general (remedial, basic skills, etc.)

PUBLIC AFFAIRS AND SERVICES

the developing and improving competencies in the management and operation of governmental agencies.

2101 Community services, general
2102 Public administration
2103 Parks and recreation management
2104 Social work and helping services (other than clinical social work)
2105 Law enforcement and corrections (baccalaureate and higher programs)
2106 International public service (other than diplomatic service)
2199 Developmental, general (remedial, basic skills, etc.)

SOCIAL SCIENCES

all aspects of the past and present activities, conduct, interactions and organizations of humans.

2201 Social sciences, general
2202 Anthropology
2203 Archaeology
2204 Economics
2205 History
2206 Geography
2207 Political science and government
2208 Sociology
2209 Criminology
2210 International relations
2211 Afro-American (black culture) studies
2212 American Indian cultural studies
2213 Mexican-American cultural studies
2214 Urban studies
2215 Demography
2298 Improving family circumstances
2299 Developmental, general (remedial, basic skills, etc.)

THEOLOGY

the preparation and training for a religious vocation.

2301 Theological professions, general
2302 Religious music
2303 Biblical languages
2304 Religious education
2399 Developmental, general (remedial, basic skills, etc.)

INTERDISCIPLINARY STUDIES

more than one major discipline without primary concentration in any one area.

4901 General liberal arts and sciences
4902 Biological and physical sciences
4903 Humanities and social sciences
4904 Engineering and other disciplines
4984 Liberal studies
4985 Humanities and fine arts

GENERAL STUDIES INSTRUCTIONAL PROGRAMS

the instructional programs providing curricula primarily of a certificate nature in a variety of disciplines to enhance individual interests.

4993 Personal development
4994 Development and/or review of vocational skills
4995 General studies
4996 Intellectual and cultural studies
4997 Health, safety and environment
4998 Community and civic development
4999 Development and preparatory studies or basic skills

OCCUPATIONAL/CAREER-ORIENTED DISCIPLINES

BUSINESS TECHNOLOGIES

the development of skills required for business or secretarial occupations at the semi-professional level.

expansion allocations: 5076-5082

5001 Business and commerce technologies, general (including clerical skills)
5002 Accounting technologies
5003 Banking and finance technologies
5004 Marketing, distribution, purchasing and business technologies
5005 Secretarial technologies (include office machines training)
5083 Real estate
5084 Insurance
5085 Administrative supervision and management

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COMMERCE TECHNOLOGIES

the development of skills required for commercial enterprises at the semi-professional level.

5006 Personal service technologies (stewardess, cosmetologist, etc.)
5007 Photography technologies
5008 Communications and broadcasting technologies (radio/television, newspapers)
5009 Printing and lithography technologies
5010 Hotel and restaurant management technologies
5011 Transportation and public utility technologies

5012	Applied arts, graphic arts and fine arts technologies (include advertising design)	
5073	Food preparation and service (waiter(ess), chef, catering, etc.)	
5074	Aircraft pilot training	
5075	Air traffic control and support	

DATA PROCESSING TECHNOLOGIES		the development of skills required for data processing or related occupations of the semi-professional level.
5101	Data processing technologies, general	
5102	Key punch operator and other input preparation technologies	
5103	Computer programmer technologies	
5104	Computer operator and peripheral equipment operation technologies	
5105	Data processing equipment maintenance technologies	

HEALTH SERVICES AND PARAMEDICAL TECHNOLOGIES		the development of skills required for health service related occupations at the semi-professional level.
5201	Health services assistant technologies, general	
5202	Dental assistant technologies	
5203	Dental hygiene technologies	
5204	Dental laboratory technologies	
5205	Medical or biological laboratory assistant technologies	
5206	Animal laboratory assistant technologies	
5207	Radiologic technologies (X-ray, etc.)	
5208	Nursing, R.N. (less than 4-year program)	
5209	Nursing, practical (L.P.N. or L.V.N., less than 4-year program)	
5210	Occupational therapy technologies	
5211	Surgical technologies (operating room technologies)	
5212	Optical technologies (include ocular care, ophthalmic, optometric technologies)	
5213	Medical record technologies	
5214	Medical assistant and medical office assistant technologies	
5215	Inhalation therapy technologies	
5216	Psychiatric technologies (include mental health aide programs)	
5217	Electro diagnostic technologies (include E.K.G., E.E.G., etc.)	
5218	Institutional management technologies (rest home, etc.)	
5219	Physical therapy technologies	
5284	Safety and emergency preparedness (industrial safety, water safety, first aid, civil defense, etc.)	
5285	Prosthetics and ortotics	

MECHANICAL AND ENGINEERING TECHNOLOGIES		the development of skills required for mechanical and engineering related occupations at the semi-professional level.
5301	Mechanical and engineering technologies, general (engineering aides)	
5302	Aeronautical and aviation technologies	
5303	Engineering graphics (tool and machine drafting and design)	
5304	Architectural drafting technologies	
5305	Chemical technologies (include plastics)	
5306	Automotive technologies	
5307	Diesel technologies	
5308	Welding technologies	
5309	Civil technologies (surveying, photogrammetry, etc.)	
5310	Electronics and machine technologies (television, appliance, office machine repair, etc.)	
5311	Electromechanical technologies (power transmission, generators, dynamos)	
5312	Industrial technologies	
5313	Textile technologies	
5314	Instrumentation technologies	
5315	Mechanical technologies (machine shop, fluid powers, etc.)	
5316	Nuclear technologies	
5317	Construction and building technologies (carpentry, electrical work, plumbing, sheet metal, air conditiong, heating, etc.)	
5381	Electronics and electrical engineering technologies (engineering aides, industrial electronics, electronic drafting, etc.)	
5382	Industrial management and supervision	
5383	Metalworking (foundry, tool and die making)	
5384	Fuel technologies	
5385	Mining technologies	

NATURAL SCIENCE TECHNOLOGIES		the development of skills required for natural sciences related occupations at the semi-professional level.
5401	Natural science technologies, general	
5402	Agriculture technologies, general (include soils)	
5403	Forestry and wildlife technologies (include fisheries and renge management)	
5404	Food services technologies (processing of raw products, canneries, etc.)	
5405	Home economics technologies	
5406	Marine and oceanographic technologies	
5407	Laboratory technologies, general	

5408 Environmental protection and control technologies (sanitation, public health inspection, solid waste, pollution, etc.)
5479 Horticulture and floriculture
5480 Agricultural supplies and services
5481 Agricultural production and resources (include conservation)
5482 Agricultural mechanics
5483 Agricultural marketing (selling of farm products)
5484 Earth science technologies
5485 Meteorological and atmospheric technologies

PUBLIC SERVICE RELATED TECHNOLOGIES

the development of skills required for public service related occupations at the semi-professional level.

5501 Public service technologies, general
5502 Bible study or religion-related occupations
5503 Education technologies (teacher aide and two-year teacher training programs)
5504 Library assistant technologies
5505 Police, law enforcement, corrections technologies
5506 Recreational and social work related technologies
5507 Fire control technology
5508 Public administration and management technologies
5585 Child care technologies

APPENDIX C

INSTRUMENTS USED TO OBTAIN BASIC INSTRUCTIONAL AREA DATA FOR THE UNIT COST STUDY

Illinois Community College Board

Office of Research and
Management Information
Systems

July, 1974

1973-74 UNIT COST STUDY

TO: Chief Business Officers of the Illinois Public Community Colleges

FROM: Richard L. Fox, Michael Ross, and Verner H. Wolf

SUBJECT: Forms and Instructions for the 1973-74 Unit Cost Study

Enclosed are the following items:

1. General Instructions
2. Two sets of Form I (yellow) and Instructions
3. Two sets of Form II (orange) and Instructions
4. Two sets of Form III (pink) and Instructions
5. Key Punch Instructions for the 1973-74 Unit Cost Study
6. HEGIS Code Numbers for the Instructional Areas for 1973-74 (Same as the MIS Manual, Fifth Edition)
7. Copy of Memorandum 1973-#23 from Fred L. Wellman
8. Data Verification Sheet (purple)
9. Reconciliation of Credit Hours Report (blue)

GENERAL INSTRUCTIONS

There are only minor changes in the 1973-74 Unit Cost Study as compared to last year's. However, a major review and revision will occur during the coming year to more closely align the Unit Cost Study with the statewide Management Information System. You must use HEGIS Numbers. Former Adult and Continuing Education (now Community Education Activities) should be placed under Public Service. The booklet "Unit Cost Study Manual for Illinois Public Community Colleges" June, 1969 should be used as a reference. The computer program developed for the 1969-70 Unit Cost Study will be used for the 1973-74 Unit Cost Study. The deadline for submitting the completed forms and punched cards is 13 September 1974. Please send one set of your completed forms and punched cards to:

Mr. Verner H. Wolf
Executive Director
Information Services
Triton College
2000 Fifth Ave.
River Grove, IL 60171

You should retain one set of completed forms and punched cards for your own audit records.

Extra copies of forms to be used as work copies will need to be xeroxed as they are needed.

Send the data verification sheet (purple colored) and the Reconciliation Report to Dr. Michael Ross at the Illinois Community College Board Office in Springfield when you send the forms and punched cards to Mr. Verner Wolf at Triton.

The credit hours which you report on the 1973-74 Unit Cost Study must be the same as the total credit hours reported on your apportionment claims for the 1974 fiscal year. Expenditures reported on the Unit Cost Study forms must agree with the expenditures reported on the annual financial report of the college. Explanatory materials and explanation of significantly large outlays are desirable. The reconciliation report included herein should be sent to the ICCB Office at the time the completed forms and punched cards are sent to Mr. Wolf at Triton College. Along with the report, colleges are asked to submit punched cards for each line of the report where there is mid-term enrollment and credit hours generated, following the card format and key-punch instructions included with the forms. Any stock card will do. In the unusual event that your college lacks the facilities to create the cards or is unable to have them created by a service bureau, please contact Mr. Verner H. Wolf at Triton College to make arrangements to have your cards punched.

NOTE: Particular attention should be given to the following four matters:

1. In coding instructional areas, use only the code numbers on the material included in this memorandum.
2. All credit hours generated at a college must be reported in the Unit Cost Study.
3. The "total" pages included in Form I must be balanced against the pages preceding them, e.g., Page 10 totals must agree with the data submitted on Pages 1-9.
4. Changes from the 1972-73 directions are:
   a. Only Form I may be used, replaces IA and IB
   b. Only HEGIS Numbers may be used, the old Unit Cost Study Numbers are not acceptable.
   c. Form III, Part G has been deleted, Part F must be filled out.

1973-74 UNIT COST ANALYSIS - INSTRUCTIONS FOR FORM I

A. COLLEGE NAME: Print name of community college.
B. CAMPUS: Print name of campus if applicable; otherwise, leave blank.
C. DISTRICT NUMBER: Fill in three-digit district number.
D. CAMPUS NUMBER: Single campus districts should be a 1; multi-campus districts use numbers listed below:

Black Hawk District No. 503
- Black Hawk Quad-Cities = 1
- Black Hawk East = 2

City Colleges of Chicago District No. 508

Kennedy-King	= 1	Olive-Harvey	= 5
Loop	= 2	Southwest	= 6
Malcolm X	= 3	Wilbur Wright	= 7
Mayfair	= 4	Urban Skills Institute	= 8

Illinois Eastern District No. 529
- Lincoln Trail = 1
- Olney Central = 2
- Wabash Valley = 3

E. TERM: Report for full year = 5 (1973-74) which includes:
- Summer (1973)
- Fall (1973)
- Winter (1974)
- Spring (1974)

SPECIAL NOTE FOR THE FOLLOWING SECTIONS: WHENEVER DATA IS ENTERED FOR ANY INSTRUCTIONAL AREA, ALL BOXES ON THAT LINE MUST BE FILLED (UNUSED BOXES SHOULD BE FILLED IN WITH ZEROES). HOWEVER, DO NOT SUBMIT A FORM I CARD IF THERE WERE NO MID-TERM ENROLLMENTS OR NO SEMESTER HOURS GENERATED.

F. MID-TERM ENROLLMENT: This four-digit number consists of the toal number of students enrolled at mid-term in the courses comprising the instructional area code. Unused boxes should be filled in with zeroes as follows:
- If enrollment = 200, enter 0200
- If enrollment = 5, enter 0590

G. TOTAL COURSE SEMESTER CREDIT HOURS: This three-digit number consists of the total number of semester credit hours or equivalent for all courses and sections offered within the instructional area code. For example:

Instructional Area	Course	Section	Semester Credit Hours
1001	ART 101	1	3
	ART 102	1	3
	ART 102	2	3
	ART 103	1	3
			12

Twelve is the total semester credit hours to record for this instructional area code 012
Unused boxes should be filled in with zeroes. (Semester Credit Hours)

100

H. TOTAL STUDENT SEMESTER CREDIT HOURS: This five-digit number consists of the total number of student semester credit hours or equivalent for all courses and sections offered within the instructional area code. An example in Registered Nursing would be:

Instructional Area	Course	Section	Semester Course Credit Hours	Mid-Term Enrollment	Total Student Semester Credit Hours
5208	RN 101	1	3	15	45
	RN 151	1	3	28	84
	RN 101	2	3	36	108
	RN 151	2	3	35	105
					342

342 is the total semester credit hours to record this instructional area code 00342
Unused boxes should be filled in with zeroes. (Semester Credit Hours)

I. DIRECT SALARY: Fill in six-digit dollar amount only (no cents). The direct gross salary dollars paid to faculty members for teaching courses and/or attendant laboratory sections, as determined by faculty effort reports, should be assigned to each course on the basis of the percent of course credit hours to the total course credit hours taught by the faculty member. The amounts should be summed for each section of each course and entered for the instructional area code. Unused boxes should be filled in with zeroes.

J. OTHER DEPARTMENTAL COSTS: Fill in six-digit dollar amount only (no cents). All costs other than direct salaries incurred at departmental or smallest organizational unit level should be reported in this column. Examples, not necessarily inclusive, are: indirect salaries, department head compensation, secretarial and clerical salaries, contractual services, supplies and materials, travel and capital outlay. For this year's study, capital outlay expenditures are again to be reported whole rather than depreciated. However, exceptional non-recurring costs which tend to greatly inflate the credit hour cost should be explained by a footnote to the report.

If a Schedule 1 Worksheet is used, Schedule 1 data should be available from the subtotals by instructional area on each section of the Schedule 1 Worksheet.

Unused boxes should be filled in with zeroes.

K. TOTALS: The totals are located on the last page for each subfunction. These totals are for keypunch verification and audit trail purposes.

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1973-74 UNIT COST ANALYSIS - FORM I

1 [1] A. College Name _____ B. Campus _____

C. District 2 [ ] 3 [ ] 4 [ ] D. Campus Number 5 [ ] E. Term 6 [ ]

COMPLETE FOR ACTIVE DISCIPLINE CODES ONLY

BACCALAUREATE 7 [1]

Discipline Code	Mid-term Enrollment	Semester Hours Total Course Credit Hours	Semester Hours Total Student Credit Hours	Direct Salary	Other Departmental Costs
8 9 10 11 12 13	14 15 16 17	18 19 20	21 22 23 24 25	26 27 28 29 30 31	32 33 34 35 36 37
H 0 0 1 0 1					
H 0 0 1 0 2					
H 0 0 1 0 3					
H 0 0 1 0 4					
H 0 0 1 0 5					
H 0 0 1 0 6					
H 0 0 1 0 7					
H 0 0 1 0 8					
H 0 0 1 0 9					
H 0 0 1 1 0					
H 0 0 1 1 1					
H 0 0 1 1 2					
H 0 0 1 1 3					
H 0 0 1 1 4					
H 0 0 1 1 5					

APPENDIX D

INSTRUMENTS USED TO COLLECT DATA ON INDIRECT COSTS

1973-74 UNIT COST ANALYSIS - INSTRUCTIONS FOR FORM II

A. COLLEGE NAME: Print name of community college.
B. CAMPUS: Print name of campus if applicable; otherwise, leave blank.
C. DISTRICT NUMBER: Fill in three-digit district number.
D. CAMPUS NUMBER: Single campus districts should be a 1; multi-campus districts use numbers listed below:

Black Hawk District No. 503
- Black Hawk Quad-Cities = 1
- Black Hawk East = 2

City Colleges of Chicago District No. 508
- Kennedy-King = 1
- Loop = 2
- Malcolm X = 3
- Mayfair = 4
- Olive-Harvey = 5
- Southwest = 6
- Wilbur Wright = 7
- Urban Skills Institute = 8

Illinois Eastern District No. 529
- Lincoln Trail = 1
- Olney Central = 2
- Wabash Valley = 3

E. TERM: Report for full year = 5 (1973-74) which includes:
- Summer (1973)
- Fall (1973)
- Winter (1974)
- Spring (1974)

SPECIAL NOTE FOR THE FOLLOWING SECTIONS: WHENEVER DATA IS ENTERED FOR ANY INSTRUCTIONAL AREA, ALL BOXES ON THAT LINE MUST BE FILLED (UNUSED BOXES SHOULD BE FILLED IN WITH ZEROES.

F. RESIDUAL INSTRUCTIONAL COSTS BY SUBFUNCTION: These are costs above the department level that can be directly applied to an instructional subfunction. For example, the salary for the Dean of Adult and Continuing Education might be directly allocable to the Adult and Continuing Education subfunction. Do not duplicate data reported on Form I; this is not a subtotal. Unused boxes should be filled in with zeroes.

G. RESIDUAL INSTRUCTIONAL COSTS - OTHER: These are all other instructional costs that cannot be applied directly to an instructional subfunction or an instructional area code. For example, the salary for the Director of Curriculum Planning might be recorded here. Do not duplicate data report on Form I, this is not a subtotal. Unused boxes should be filled in with zeroes.

H. ORGANIZED RESEARCH COSTS: Record only the direct costs associated with organized research in this section. Unused boxes should be filled in with zeroes.

I. PUBLIC SERVICE COSTS: Record only the direct costs associated with public service in this section. Unused boxes should be filled in with zeroes.

1973-74 UNIT COST ANALYSIS - FORM II

1 [2]

A. College Name _____ B. Campus _____

C. District [2][3][4] D. Campus Number [5] E. Term [6]

F. RESIDUAL INSTRUCTIONAL COSTS BY SUBFUNCTION

		FTE Professional Positions				Salaries									Other								
	7	8	9	10	.	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
Baccalaureate	1				.																	
Occupational	2				.																	
General Studies	3				.																	
Do Not Use	4				.																	
TOTALS	5				.																	

G. RESIDUAL INSTRUCTION COSTS - OTHER

		FTE Professional Positions				Salaries									Other								
	7	8	9	10	.	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
TOTALS	6				.																	

H. ORGANIZED RESEARCH COSTS

		FTE Professional Positions				Salaries									Other								
	7	8	9	10	.	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
TOTALS	7				.																	

I. PUBLIC SERVICE COSTS

		FTE Professional Positions				Salaries									Other								
	7	8	9	10	.	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
TOTALS	8				.																	

1973 74 UNIT COST ANALYSIS - INSTRUCTIONS FOR FORM III

A. COLLEGE NAME: Print name of community college.
B. CAMPUS: Print name of campus if applicable; otherwise, leave blank.
C. DISTRICT NUMBER: Fill in three-digit district number.
D. CAMPUS NUMBER: Single campus districts should be a 1; multi-campus districts use numbers listed below:

Black Hawk District No. 503
- Black Hawk Quad-Cities = 1
- Black Hawk East = 2

City Colleges of Chicago District No. 508

Kennedy-King	= 1	Olive-Harvey	= 5
Loop	= 2	Southwest	= 6
Malcolm X	= 3	Wilbur Wright	= 7
Mayfair	= 4	Urban Skills Institute	= 8

Illinois Eastern District No. 529
- Lincoln Trail = 1
- Olney Central = 2
- Wabash Valley = 3

E. TERM: Report for full year = 5 (1973-74) which includes:
- Summer (1973)
- Fall (1973)
- Winter (1974)
- Spring (1974)

SPECIAL NOTE FOR THE FOLLOWING SECTIONS: WHENEVER DATA IS ENTERED FOR ANY INSTRUCTIONAL AREA, ALL BOXES ON THAT LINE MUST BE FILLED (UNUSED BOXES SHOULD BE FILLED IN WITH ZEROES).

F. COSTS FOR ALL FUNCTIONS OTHER THAN INSTRUCTION, ORGANIZED RESEARCH, AND PUBLIC SERVICE: This section must be completed. Record all costs that cannot be applied directly to one of the three basic functions: Instruction, Organized Research and Public Service. Unused boxes should be filled in with zeroes.

1973-74 UNIT COST ANALYSIS - FORM III

1 [3]

A. College Name _____ B. Campus _____

C. District [2][3][4] D. Campus Number [5] E. Term [6]

F. COSTS FOR ALL FUNCTIONS OTHER THAN INSTRUCTION, ORGANIZED RESEARCH AND PUBLIC SERVICE

		FTE Professional Positions	Salaries	Other
	7	8 9 10 .	11 12 13 14 15 16 17 18 19	20 21 22 23 24 25 26 27
Learning Resources	1	.		
Student Services	2	.		
Data Processing	3	.		
General Administration	4	.		
Auxiliary Services	5	.		
O & M Plant	6	.		
Other	7	.		
TOTALS	8	.		

APPENDIX E

RECONCILIATION FORMS USED IN THE UNIT COST STUDY

ILLINOIS COMMUNITY COLLEGE BOARD

UNIT COST STUDY

1973-74

Reconciliation of Credit Hours

District Number _____ Campus Name _____

Reconciliation of Credit Hours Reported on Unit Cost Study to Credit Hours Claimed on IJCB Apportionment Claims for

In all cases the credit hours reported on the Apportionment Claims for the summer, fall, winter and spring sessions will equal the credit hours reported on the Unit Cost Study. In fact, the best source of class section and credit hour information for the Unit Cost Study is the Apportionment Claim. All credit hours generated should be reported on the Unit Cost Study including out-of-state credit hours.

	Semester Credit Hours and Equivalents Per Apportionment Claims Section II Grand Total
Summer 1973	_____
Fall 1973	_____
Winter 1974	_____
Spring 1974	_____
Total Semester Hours	_____
Adjustment (minus or plus) from prior claims	_____
Total hours reported for apportionment reimbursement	_____
Hours not included for reimbursement on apportionment claims (out-of-state and unclaimed hours)	_____
Adjustments from prior claims--term or semester (out-of-state and unclaimed hours)	_____
Total hours reported on Apportionment Claim	_____
Credit hours and equivalents from Unit Cost Study	_____

Name of person supplying data _____

ILLINOIS COMMUNITY COLLEGE BOARD

UNIT COST STUDY

1973-74

Reconciliation of Operating Expenditures

District Number _____ Campus Name _____

Reconciliation of the Total Operating Expenditures Per Annual Audit Report to Expenditures Reported on the Unit Cost Study.

In usual cases the Audit Report will have been completed at least in working paper form by the due date for the Unit Cost Study. If not, the Unit Cost Study should be completed from the institution's own data and a comparison made when audited figures are available.

Total Expenditures per Unit Cost Study $_____

Audit Adjustments: (list)

Item	Amount
_____	_____
_____	_____
_____	_____

Total Expenditures per Audit

Educational Fund	$_____	
Building Fund	$_____	
Other Operating Fund	$_____	
TOTAL EXPENDITURES		$_____

Amount spent for Capital Equipment $_____

Name of person supplying data _____

ILLINOIS COMMUNITY COLLEGE BOARD

UNIT COST STUDY

1973-74

Residual Instruction Positions

District Number _____ Campus Name _____

List of Residual Instruction Positions Listed on Form II.

For any salary dollars reported on Form II of the Unit Cost Study, indicate the title of the position.

Title of positions for which salary dollars were reported on Form II:

Title	Salary

Name of person supplying data _____

Office of Research and
Management Information
Systems, and Legislation

July, 1974

DATA VERIFICATION SHEET

Title of Document_____

Date Returned_____

Returned To_____

* *

District No._____ Campus Name_____

(Sign the appropriate verification)

1. Data Verification: I hereby verify that the figures, data and information were correct as rec ived from the Illinois Community College Board.

   Date_____

   _____ College Administrator Responsible for Verification

   _____ President or Administrative Vice President

2. Data Verification: I hereby verify that the figures, data and information has been corrected and a copy of the corrections is here enclosed.

   Date_____

   _____ College Administrator Responsible for Verification

   _____ President or Administrative Vice President

3. Data Verification: I hereby verify that the data here provided are correct to the best of my knowledge.

   Date_____

   _____ College Administrator Responsible for Verification

   _____ President or Administrative Vice President

UNIVERSITY OF CALIF.
LOS ANGELES
NOV 14 1975
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